

General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
Board of Supervisors	101-1	97	<u>\$1,913,380</u>	\$1,913,380
County Administrator		99		
County Administration	102-1	104	\$3,516,128	
Cache Creek Area Plan	297-2	105	\$933,809	
Office of Emergency Services	281-1	106	\$2,154,253	
Airport	193-1	107	\$744,700	
Utilities - Yolo Electric	130-6	107	\$3,488,171	
Human Resources	103-1	108	\$1,693,050	
Risk Management	155-1	N/A	\$169,698	
Tribal Mitigation	085-1	N/A	\$646,931	
County Dispute Resolution Program	221-1	N/A	\$48,000	
CDBG-Housing Grants	295-1	N/A	\$6,297,363	
Rural Initiatives	166-1	109	<u>N/A</u>	\$19,692,103
Agriculture	270-1	111	<u>\$2,741,206</u>	\$2,741,206
County Clerk-Recorder-Assessor-Elections		117		
Administration	201-2	120	\$0	
Clerk-Recorder	285-1	121	\$3,200,252	
Assessor	108-1	122	\$2,159,609	
Elections	120-1	123	<u>\$1,588,204</u>	\$6,948,065
County Counsel	115-1	125	<u>\$1,660,132</u>	\$1,660,132
Financial Services		129	<u>\$4,416,844</u>	\$4,416,844

Budget Unit Name	BU No.	Page	Appropriation	Total
General Services		141		
Information Technology Data Services	156-1	146	\$1,889,394	
Telecommunications Internal Service Fund	185-1	147	\$1,875,195	
Reprographics / Courier	160-1	148	\$108,463	
Facilities Operations & Maintenance	130-3	149	\$2,379,679	
Veteran Services	580-1	150	\$238,812	
Parks Maintenance & Planning	701-1	151	<u>\$907,727</u>	
				\$7,399,270
Library		153		
Administration & Branch Libraries	605-1	157	\$6,503,110	
Archives & Records Center	605-2	158	\$151,437	
211 Yolo	605-4	159	\$219,423	
CFD#1 Davis Library	605-5	N/A	<u>\$1,880,010</u>	
				\$8,753,980
Non-Departmental Programs		161		
Dental Insurance (ISF)	188-1	161	\$1,892,800	
Non-Departmental Expenditures	165-1	161	\$5,725,673	
Unemployment Insurance (ISF)	187-1	162	\$204,120	
Grand Jury	215-1	162	<u>\$35,000</u>	
				\$7,857,593
			TOTAL	<u><u>\$61,382,573</u></u>



Board of Supervisors

Oscar Villegas
District 1

Don Saylor
District 2

Matt Rexroad
District 3

Jim Provenza
District 4

Duane Chamberlain
District 5

Goals

Robust Economy

Thriving Residents

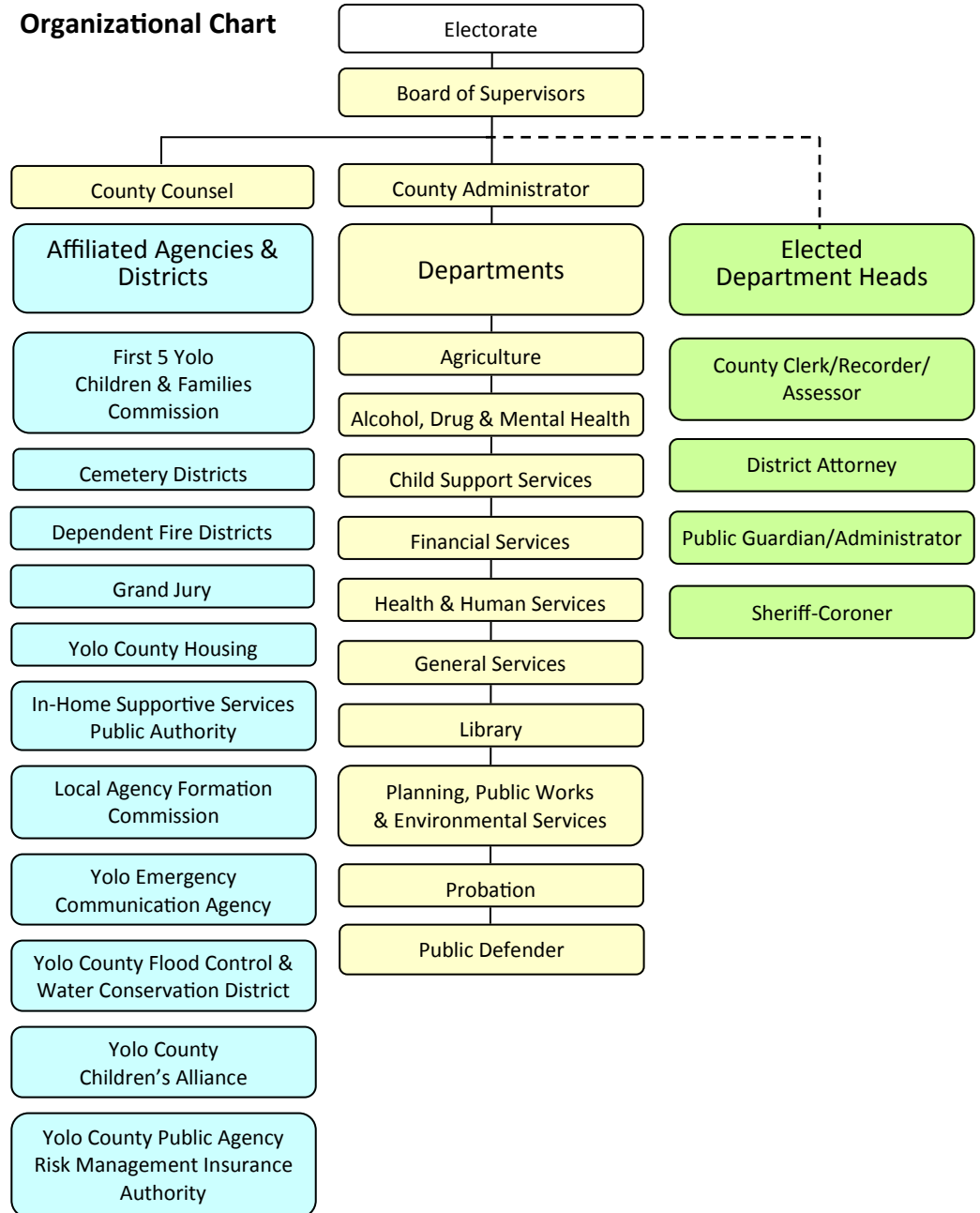
Safe communities

Flourishing Agriculture

Sustainable Environment

Board of Supervisors

Organizational Chart



Description of Major Services

The Board of Supervisors is the duly elected legislative body for the County of Yolo. The Board of Supervisors sets and adopts all policies and establishes programs for law and justice; health and mental health; social services; land use, transportation, water resources, air quality and flood management; agriculture; economic development; emergency services; intergovernmental relations; libraries; and areas of general governance.

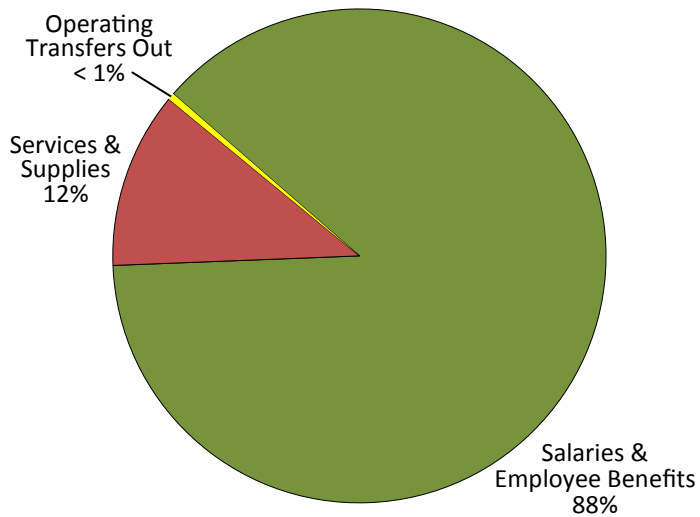
2015-16 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Board of Supervisors (BU 101-1)	\$1,913,380	\$0	\$1,913,380	15.0

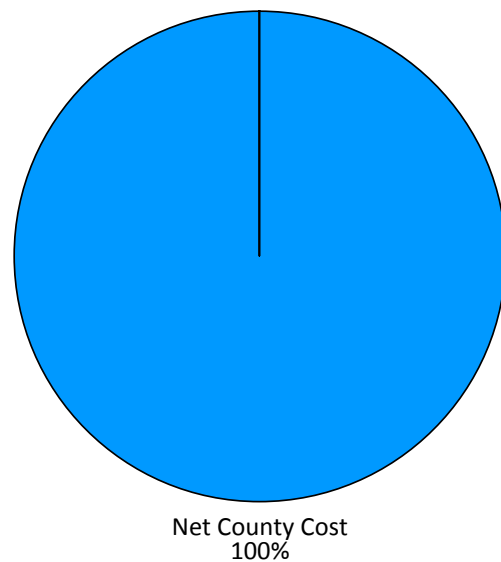
Summary of Board of Supervisors 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Licenses, Permits & Franchises	\$0	\$200	\$0	\$0	\$0
Total Revenue	\$0	\$200	\$0	\$0	\$0
Appropriations					
Salaries and Employee Benefits	\$1,332,449	\$1,467,821	\$1,547,842	\$1,683,625	\$1,683,625
Services And Supplies	\$224,286	\$253,268	\$218,132	\$221,355	\$221,355
Other Charges	\$20	\$5,215	\$0	\$0	\$0
Operating Transfers Out	\$5,600	\$6,400	\$7,200	\$8,400	\$8,400
Total Appropriations	\$1,562,355	\$1,732,704	\$1,773,174	\$1,913,380	\$1,913,380
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,562,355	\$1,732,504	\$1,773,174	\$1,913,380	\$1,913,380

Expenditures



Revenues





Patrick S. Blacklock
County Administrator

Mission Statement

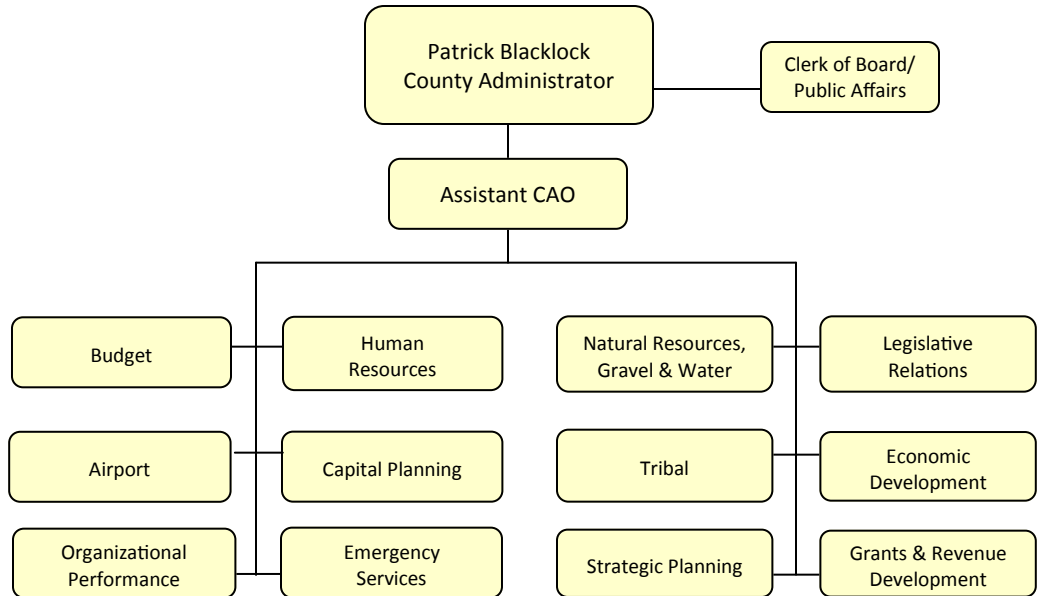
The mission of the County Administrator’s Office is to implement the policies of the Board of Supervisors and assist County departments in providing high quality services to our community through sound fiscal management, effective operations and a supportive workplace for employees.

Goals

- Robust Economy*
- Thriving Residents*
- Safe Communities*
- Flourishing Agriculture*
- Sustainable Environment*

County Administration

Organizational Chart



Description of Major Services

The County Administrator’s Office (CAO) is responsible for translating the direction of the Board of Supervisors into action through its dynamic oversight of the delivery of all County services and countywide comprehensive strategic planning. Additionally, the CAO provides insight to the Board on issues of concern to the community as well as the efficient operation of the County, and develops recommendations to assist the Board in addressing those issues.

The CAO directly manages the annual County budget, human resources, natural resources, intergovernmental relations, Clerk of the Board, emergency services, public information, County airport operations, tribal affairs and economic development. The CAO invests in the vitality of the County’s workforce to ensure excellent service to the community.

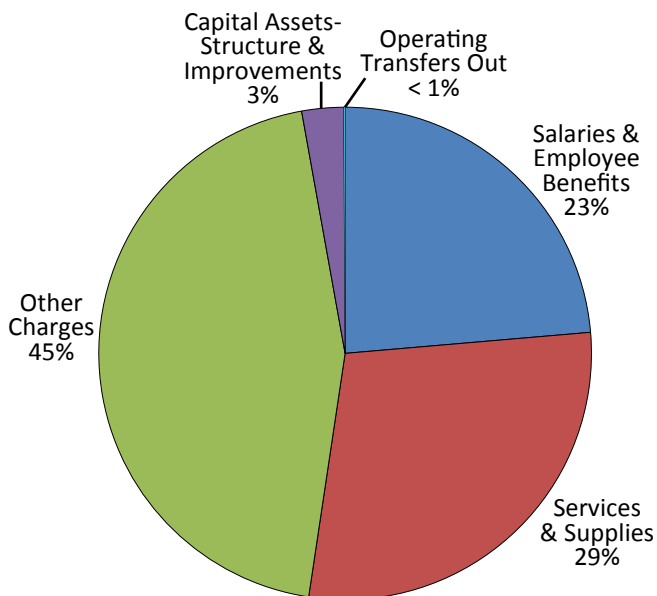
2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
County Administrators Office (102-1)	\$3,516,128	\$206,000	\$3,310,128	17.0
Human Resources (103-1)	\$1,693,050	\$28,000	\$1,665,050	14.0
Utilities-Electric (130-6)	\$3,488,171	\$3,235,524	\$252,647	0.0
Risk Management (155-1)	\$169,698	\$0	\$169,698	1.0
Aviation Enterprise (193-1)	\$744,700	\$744,700	\$0	0.0
Tribal Mitigation (085-1)	\$646,931	\$646,931	\$0	0.0
County Dispute Resolution Program (221-1)	\$48,000	\$48,000	\$0	0.0
Emergency Services (281-1)	\$2,154,253	\$2,070,064	\$84,189	3.0
CDBG-Housing Grants (295-1)	\$6,297,363	\$6,217,357	\$80,006	0.0
Cache Creek Area Plan (297-2)	\$933,809	\$933,809	\$0	1.0
TOTAL	\$19,692,103	\$14,130,385	\$5,561,718	36.0

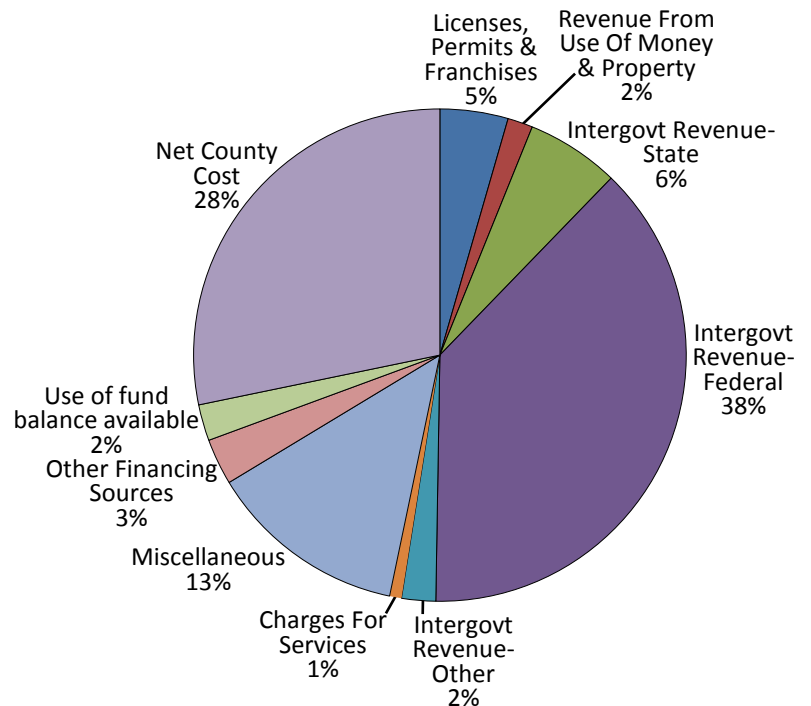
Summary of County Administrator 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Licenses, Permits & Franchises	\$705,318	\$707,574	\$919,958	\$886,900	\$879,400
Fines, Forfeits & Penalties	\$124,865	\$121,976	\$0	\$0	\$0
Revenue For Use Of Money & Prop	\$228,369	\$246,105	\$254,035	\$325,200	\$325,200
Intergovt Revenue-State	\$70,765	\$28,668	\$137,774	\$1,204,720	\$1,204,720
Intergovt Revenue-Federal	\$4,824,996	\$928,603	\$2,970,988	\$1,271,674	\$7,489,031
Intergovt Rev-Other	\$5,745,536	\$5,899,178	\$6,013,617	\$6,180,746	\$439,010
Charges For Services	\$210,412	\$115,802	\$326,625	\$154,000	\$154,000
Miscellaneous	\$12,788	\$103,895	\$2,831,388	\$2,573,793	\$2,573,793
Other Financing Sources	\$785,620	\$445,026	\$596,730	\$596,730	\$596,730
Total Revenue	\$12,708,669	\$8,596,827	\$14,051,115	\$13,193,763	\$13,661,884
Appropriations					
Salaries And Employee Benefits	\$3,572,123	\$3,955,744	\$4,538,477	\$4,848,367	\$4,670,544
Services And Supplies	\$1,989,396	\$1,837,679	\$3,597,962	\$5,156,675	\$5,678,379
Other Charges	\$689,575	\$1,022,372	\$4,355,960	\$3,076,982	\$8,853,680
Capital Assets-Struct & Imp	\$85,828	\$0	\$0	\$543,000	\$543,000
Capital Assets-Equipment	\$0	\$0	\$49,837	\$0	\$0
Operating Transfers Out	\$9,319,915	\$5,953,477	\$7,517,442	\$5,763,336	\$16,500
Intrafund Transfers	(\$52,641)	(\$70,399)	(\$65,600)	(\$70,000)	(\$70,000)
Total Appropriations	\$15,604,196	\$12,698,873	\$19,994,078	\$19,318,360	\$19,692,103
Use of fund balance available	\$0	\$0	\$773,769	\$420,501	\$468,501
Net County Cost	\$2,895,527	\$4,102,046	\$5,169,194	\$5,704,096	\$5,561,718

Expenditures



Revenues



**County Administrator
2014-15
Accomplishments**

- ◆ Significant progress on robust Capital Improvement Plan that ensures infrastructure is adequate and optimally maintained, including approval of Jacobs Space Study
- ◆ Fiduciary Oversight Committee formed for 457 Deferred Compensation Plans
- ◆ Funds budgeted to facilitate completion of 2014-15 tactics; developed web-based application to track progress on implementation
- ◆ Developed performance measure model and related resources, conducted 2 pilots, identified initial key indicators and created dashboard mock-up
- ◆ Implemented payroll, HR and employee self-service components of InforSystem
- ◆ Secured \$8.8M in grant funding for flood and water projects
- ◆ Facilitated 4 department consolidations
- ◆ Created action plan for development of 2016-2019 Strategic Plan, established Strategic Plan Working Group, identified countywide mission statement and refined goals
- ◆ Implemented new class structure to support World Class Financial Services team recommendations
- ◆ Developed job descriptions for Health & Human Services Agency leadership team
- ◆ Planned and implemented 2015 Homeless Count

Department Goals and Key Initiatives for 2015-16

Goal 1: Robust Economy

Key Initiatives for 2015-16

- Continue involvement in regional rail relocation efforts. (Tactical Plan 2E)
- Update Airport Layout Plan to include public input.
- Complete and implement Fiscal Impact & Tax Transfer Analysis model for use in development discussion with cities. (Tactical Plan 8A)
- Assist with addressing Community Service Area and District issues. (Tactical Plan 2H)
- Assist in expanding broadband access countywide. (Tactical Plan 1G)

Goal 2: Thriving Residents

Key Initiatives for 2015-16

- Develop plan to assist Adult Day Health Center with program facility needs.
- Enhance Homeless Coordinator position, develop mechanism to receive donations and facilitate multi-department discussion on performance measures for homeless service providers. (Tactical Plan 4L)
- Support YoloArts in the development of a Public Art Master Plan. (Tactical Plan 2L)
- Support implementation of Health & Human Services Agency.

Goal 3: Safe Communities

Key Initiatives for 2015-16

- Further promote and maintain YoloAlert emergency notification system.
- Implement emergency fund (drought relief and emergency response).
- Develop options for North Davis Meadows to connect to safe, secure, sustainable water supply. (Tactical Plan 2G, 2H)
- Facilitate detention facilities expansion projects. (Tactical Plan 5F)
- Complete continuity of operations planning and assess city financial systems for recovery capabilities.
- Conduct flood preparedness outreach to improve National Flood Insurance Program rating.
- Assist in development of Airport Emergency Plan.
- Continue work toward Emergency Management Accreditation.

**County Administrator
2014-15
Accomplishments
continued**

- ◆ *Installed Electric Vehicle charging stations in a partnership with the Yolo-Solano Air Quality Management District and City of Woodland*
- ◆ *Established dispute resolution program through contract with the Yolo Conflict Resolution Center*
- ◆ *Received Economic Development Association grant for rail relocation study and formed Regional Rail Relocation Working Group*
- ◆ *Aided Crisis Nursery in remaining open by providing funding and studying governance options*
- ◆ *Partnered with the Farm Bureau, Water Resources Association and Yolo County Flood Control & Water Conservation District on The Year of Groundwater program*
- ◆ *Conducted labor negotiations with 4 bargaining units (YCCOA, DSA, SMA, YCMA)*
- ◆ *Developed Change Management model, trained Change Agents throughout the County and initiated Change training for all County employees*
- ◆ *Surveyed employees and developed initial priorities of Talent Development team*
- ◆ *Reinstated New Employee Orientation sessions*
- ◆ *Initiated development of Rural Initiative Program*

Department Goals and Key Initiatives for 2015-16

Goal 3: *Safe Communities* (Cont.)

Key Initiatives for 2015-16

- Continue expansion of Joint Emergency Management System.
- Increase transportation access to justice campus for clients through installation of bus stop.
- Engage providers and stakeholder in development of a preferred method for delivery of services to address family violence.
- Seek National Flood Insurance Program relief for agricultural legacy communities. **(Tactical Plan 2E, 6D)**

Goal 4: *Flourishing Agriculture*

Key Initiatives for 2015-16

- Continue emergency flood planning efforts. **(Tactical Plan 7G)**
- Identify and address drought impacts.
- Review, comment and monitor development of Habitat Conversation Plan/Natural Community Conversation Plan.
- Participate in and support the implementation of groundwater legislation.
- Develop and implement Ag mitigation ordinance and oversee ag development fund.
- Participate in implementation of the Lower Sacramento-Delta North Corridor Management Framework plan obligations.

Goal 5: *Sustainable Environment*

Key Initiatives for 2015-16

- Pursue Community Choice Aggregation options. **(Tactical Plan 7G)**
- Continue work related to the Delta. **(Tactical Plan 6D, 7E)**
- Update Cache Creek Regional Management Plan and Parkway Plan. **(Tactical Plan 7C)**
- Identify locations for Off-Highway Vehicle park.
- Obtain State and Federal permits for Cache Creek Area Plan.

**County Administrator
2014-15
Accomplishments
*continued***

- ◆ *Rolled out online Oral Hiring Panel training and department Certification checklist to improve integrity of hiring process*
- ◆ *Drafted Regional Mass Notification Plan for Yolo, Sacramento and Placer counties and implemented new Emergency Notification System*
- ◆ *Assisted with emergency management of Monticello Fire response*
- ◆ *Facilitated Yolo County Drought Task Force, Flood Preparedness meetings*
- ◆ *Participated in Bay Area Catastrophic Earthquake Plan and Northern California Catastrophic Flood Plan updates, Oil by Rail planning events, U.S. Army Corps of Engineers special planning project for emergency notification pertaining to dam failure*
- ◆ *Obtained permission for PG&E infrastructure to be placed on Emergency Response flood maps and identified possible locations for PG&E response base camps within Yolo*
- ◆ *Secured multiple grants and donations for homeless activities*
- ◆ *Created agriculture development fund*
- ◆ *Updated grants resources on InsideYolo to promote efforts in all departments to secure additional outside funding to augment and support County programs and services*

Department Goals and Key Initiatives for 2015-16

Goal 6: Support the organization in achieving strategic plan goals and tactical initiatives

Key Initiatives for 2015-16:

- Complete implementation of the 2012-2015 Tactical Plan.
- Complete development of 2016-2019 Strategic Plan, i.e. key initiatives, measures of success, enhanced outreach (promotion of new Mission Statement and Goals), dashboard, etc.
- Develop prioritization process for syncing Strategic Plan with the budget and leadership evaluation process.
- Reexamine creation of a revenue development program. **(Tactical Plan 8A)**
- Implement and manage human resources legislative mandates, i.e. sick leave and Affordable Care Act for extra help.
- Continue to support countywide Talent Development initiative. **(Tactical Plan 1B)**
- Continue implementation of Long Term Financial Plan (InforSystem implementation and long-term financial forecasting). **(Tactical Plan 8E, 8F)**
- Support development of Shared Services JPA. **(Tactical Plan 1B)**
- Meet and confer on Personal Rules & Regulations.
- Strengthen feedback avenues for employees and allied partners to provide critical and/or sensitive information.
- Coordinate and implement Capital Improvement Plan. **(Tactical Plan 8B)**
- Complete Parks study and develop long term solutions. **(Tactical Plan 7B, 7C)**
- Enhance/formalize Risk Management systems.
- Transfer budget function to the Department of Financial Services.
- Support completion of the regional transportation CIP and associated financing.
- Identify legislative recommendations to create, reward or amplify collaboration efforts and related policy development.
- Further develop Rural Initiatives Program.

Program Summary

The County Administrator's office implements the policies adopted by the Board of Supervisors and provides overall executive management for County departments and agencies. The County Administrator works with departments to annually prepare the County's budget and monitor implementation of the budget as adopted by the Board of Supervisors. The office facilitates implementation of the strategic plan, coordinates the County's legislative activities, disseminates information to employees and the public and participates in various local, regional and statewide organizations. The office is responsible for the overall administration, management and support functions for the County, specifically the Cache Creek Area Plan, Clerk of the Board, economic development, intergovernmental relations, public information, capital planning, tribal affairs and the Office of Emergency Services.

Program Objectives

- Objective A:** Ensure financial responsibility and accountability through sound fiscal management.
- Objective B:** Adopt and pursue State and Federal legislative platforms.
- Objective C:** Promote a supportive workplace for employees.
- Objective D:** Effectively communicate County information to employees and public.
- Objective E:** Promote effective intergovernmental relationships at Federal, State and local levels.
- Objective F:** Collaborate with other agencies in opportunities to share services.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Board of Supervisors meeting agenda items reviewed and analyzed	610	623	620	600
Assessment appeals received	586	644	360	350
Assessment Appeals processed	739	689	596	350

Flood/Delta/Habitat Costs and Distribution

Consero Consulting	\$120,000	How costs are distributed:	
Staff Support	\$ 65,000		
County Counsel	\$ 80,000	General Fund Expense	\$421,500
TMDL Fees	\$ 1,500	Reimbursable Contracts	\$ 45,000
Outside Counsel	\$ 40,000		
DCC Coordinator	\$ 35,000		
Consultants	\$125,000		
Total Expenditures	\$466,500		

County Administrator County Administration

Budget Unit 102-1 Fund 110

Significant Items and/or Changes in 2015-16

No significant changes.

Revenue Sources for 2015-16

General Fund	\$3,310,128
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	206,000
Grants/Other	\$0
TOTAL	\$3,516,128

Staffing History of Unit

2013-14 Funded	16.0 FTE
2014-15 Funded	16.0 FTE
Authorized 2015-16	17.0 FTE
2015-16 Funded	17.0 FTE

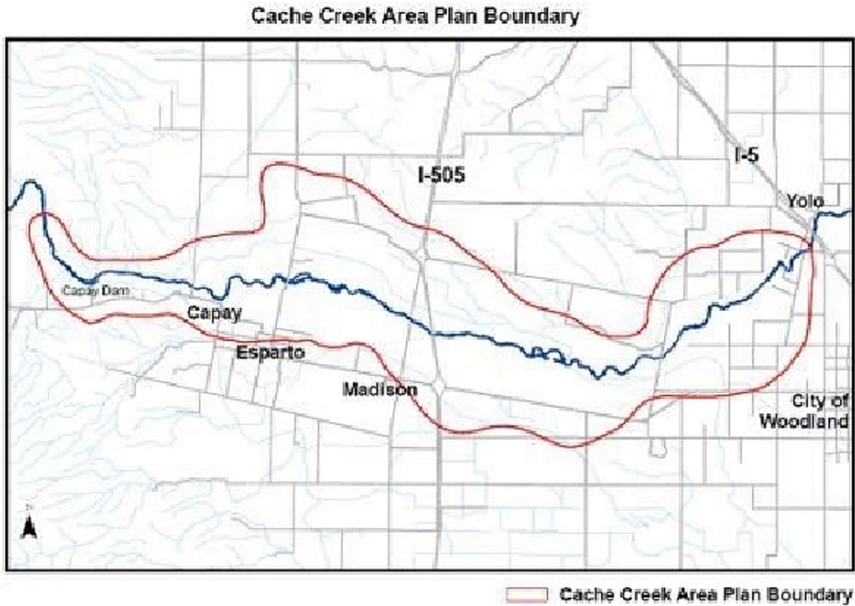
Program Summary

This unit implements the Cache Creek Improvement Program and the regulatory oversight of aggregate mining, including all required compliances for water quality, erosion control, mine reclamation, cultural resources, noise and air quality, transportation (including road maintenance), financial assurances, development agreements, tonnage limits and fee payments.

- Program Objectives**
- Objective A:** Protect the groundwater and the aquifer.
 - Objective B:** Stabilize the floodway and creek channel.
 - Objective C:** Protect agricultural resources.
 - Objective D:** Restore and enhance multi-species habitat.
 - Objective E:** Regulate aggregate mining.
 - Objective F:** Create open space and recreation areas.
 - Objective G:** Foster relationships with program stakeholders including aggregate producers, landowners, environmental stewards, etc.

Performance Measurements

Measurement		2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met	On time	100%	100%	100%	100%
	On budget	100%	100%	100%	100%
Percentage of Cache Creek Resource Management Plan (CCRMP) program monitoring requirements met on time		100%	100%	100%	100%
Percentage of CCRMP annual compliance reports completed and filed.		100%	100%	100%	100%
Percentage of Off-Channel Mining Plan compliance reports completed		100%	100%	100%	100%



County Administrator
Cache Creek Area Plan

Budget Unit 297-2
Funds 032, 036 & 053

Significant Items and/or Changes in 2015-16

This budget unit will see an increase in total expenditures due to the required 10-year program update and the 5-year vegetation survey and analysis. These costs have been budgeted from the program's long-term reserve and the utilization of carry forward funding. The program plans to reduce annual monitoring costs in 2015-16 by utilizing new vendors and technologies.

Revenue Sources for 2015-16

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$879,320
Grants/Other	\$54,489
TOTAL	\$933,809

Staffing History of Unit

2013-14 Funded	1.0 FTE
2014-15 Funded	2.0 FTE
Authorized 2015-16	1.0 FTE
2015-16 Funded	1.0 FTE

Program Summary

The Office of Emergency Services (OES) is responsible for administration of the County’s comprehensive, all-hazard emergency management program. The program is responsible for identifying threats, developing response plans and protocols, recommending hazard mitigation strategies, conducting staff training and response exercises, providing preparedness information to the public, collaborating with allied agencies and coordinating the County’s response to, and recovery from, major emergencies. OES contains the following programmatic functions:

- Overall administration, including fiscal accountability, staff development and supervision, records management, corporate communications and grant management.
- Dissemination of disaster preparedness information to the public and allied agencies.
- Ensures County response readiness through ongoing staff training, periodic exercises and resource management.
- Conducts all-hazard risk assessments, actively monitors emerging threats, issues alerts and warnings and coordinates development of appropriate mitigation strategies for County government and outside entities.
- Functions as the lead emergency management point of contact with local, State and Federal agencies, and community-based partners.
- Maintains and supports the County’s Emergency Operations Center, initiating alerts and warnings, coordinating integrated response operations and administering post-disaster recovery and assistance activities.

Program Objectives

- Objective A:** Facilitate and coordinate successful and sustainable collaborative emergency management program involving County, city, tribal and public agency involvement.
- Objective B:** Maintain county Emergency Operations Plan to ensure applicability and efficacy with overall emergency management policies and strategies.
- Objective C:** Develop and conduct training courses for County and partner agency staff in support of integrated emergency management operations.
- Objective D:** Efficiently administer grants for the County and participating local government entities.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Exercises conducted or directly supported by OES	6	10	15	10
Grant funding awarded to County and allied agencies	\$369,179	\$407,458	\$2,166,736	\$1,012,540
Staff hours devoted to grant management and processing	475	980	1,000	1,040

County Administrator
Office of
Emergency Services
Budget Unit 281-1 Fund 110

Significant Items and/or Changes in 2015-16

The City of Davis and UC Davis will contribute \$30,000 to fund a portion of Emergency Services Planner, who assists with developing plans and exercises for those jurisdictions.

OES will begin the Delta Flood Emergency Planning and Response project, funded by the State Department of Water Resources.

The Homeland Security Grant Program will pay for a portion of a consultant’s time to update the Emergency Operations Plans for the four cities with the County.

Revenue Sources for 2015-16

General Fund	\$84,189
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$2,070,064
Fees	\$0
Grants/Other	\$0
TOTAL	\$2,104,253

Staffing History of Unit

2013-14 Funded	2.0 FTE
2014-15 Funded	2.0 FTE
Authorized 2015-16	3.0 FTE
2015-16 Funded	3.0 FTE

Program Summary				
<p>This unit's responsibilities include: maintenance of various types of equipment located at the County Airport site; management of 498 acres (398 acres of which are underdeveloped); encouragement of positive development and growth at the airport; and sponsorship of projects to improve safety. The unit maintains overall airport condition and facilities, and encourages:</p> <ul style="list-style-type: none"> • Upgrades for navigation and safety • Expansion of facilities on flight line for hangars and other aviation related business • Development of office space, aircraft sales and maintenance facilities • Development of the airport infrastructure 				
Program Objectives				
<p>Objective A: Operate the airport in a manner that respects and partners with our community and stakeholders, promotes aviation and commerce and is consistent with best practices.</p> <p>Objective B: Maintain airport facilities and grounds for safe and efficient operations.</p>				
Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Estimated aircraft movements	36,763	36,399	37,564	42,123
Hangars (County/Private)	13/62	13/63	13/63	13/63
Tie downs	10	10	10	10
Based aircraft	81	82	83	85

County Administrator
Airport
Budget Unit 193-1 Fund 193

Significant Items and/or Changes in 2015-16

This budget is roughly double what was appropriated in 2014-15 because of grants for projects in 2015-16, including work on perimeter security fencing and drainage design.

Revenue Sources for 2015-16	
General Fund	\$0
Federal/State/Other Govt	\$578,920
Fees	\$165,780
Grants/Other	\$0
TOTAL	\$744,700

Staffing History of Unit	
2013-14 Funded	0.0 FTE
2014-15 Funded	0.5 FTE
Authorized 2015-16	0.0 FTE
2015-16 Funded	0.0 FTE

Utilities — Yolo Electric			
<p>This budget unit funds the cost of electricity whether through Pacific Gas & Electric fees or through the County's Solar arrays. This unit also tracks the solar debt payments as well as the revenues received through excess solar production. This unit monitors and analyzes utility cost increases and initiates efforts to offset increased costs by implementing conservation measures, such as: reducing demand by adjusting thermostats for both heating and cooling of buildings, especially during peak periods; switching to more efficient lighting fixtures wherever possible; and reducing after-hours and weekend use of energy in county buildings.</p>			
	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues			
Dept Reimbursements	\$2,751,388	\$2,568,793	\$2,568,793
Other Revenue	\$596,730	\$666,730	\$666,730
Total Revenue	\$3,348,118	\$3,235,523	\$3,235,523
Appropriations			
Services & Supplies	\$412,330	\$1,114,190	\$1,114,190
Other Charges	\$2,935,788	\$2,373,981	\$2,373,981
Total Appropriations	\$3,348,118	\$3,488,171	\$3,488,171
Net County Cost	\$0	\$252,648	\$252,648

County Administrator
Utilities—Yolo Electric
Budget Unit 130-6 Fund 182

Significant Items and/or Changes in 2015-16

This is a new budget created to record solar and electrical expenses, revenue and debt in one place. Previously, these items were tracked in different budget units.

Program Summary

Human Resources is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for County government. The division provides the following services:

- Recruitment
- Equal Employment Opportunity Compliance
- Succession planning
- Classification and compensation system management
- Labor relations
- Employee relations, including mediation, complaint resolution, recognition and discriminatory practices investigation
- Performance management
- Benefits management
- Risk management, safety programs/injury prevention and Worker's Compensation
- Training
- Employee records and file management

Program Objectives

- Objective A:** Departments are able to fill vacant positions in a timely manner with well qualified candidates who support County values.
- Objective B:** The County maintains a safe workplace and a healthy and productive workforce.
- Objective C:** County employees' success is supported through the assignment of meaningful work and up-to-date performance evaluations.
- Objective D:** County employees actively participate in development and training opportunities to increase job performance and career progression.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Recruitments conducted	**	112	145	150
Applications processed	**	6,396	8,050	8,000
Average days to recruit*	**	44	43	45
Percentage qualified applicants	**	68%	55%	60%
New regular employees	133	182	180	190
Training sessions held/attendees	62/516	32/401	40/685	40/685
Participants in online training	530	1161	990	1000

*Average number of days from date recruitment opened to date eligible list created

** Data unavailable due to conversion to new applicant tracking system in June 2013

County Administrator Human Resources

Budget Unit 103-1 Fund 110

Significant Items and/or Changes in 2015-16

An additional position of Director of Human Resources is funded in the 2015-16 budget.

Revenue Sources for 2015-16

General Fund	\$1,665,050
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$28,000
Grants/Other	\$0
TOTAL	\$1,693,050

Staffing History of Unit

2013-14 Funded	9.5 FTE
2014-15 Funded	13.0 FTE
Authorized 2015-16	14.0 FTE
2015-16 Funded	14.0 FTE

Program Summary

The Rural Initiatives program is a mechanism for advancing unaddressed programs, policies and projects (initiatives) in rural unincorporated areas. The County Administrator's Office, working with departments and representatives of rural areas, prioritizes and presents proposed initiatives to the Board of Supervisors. The program seeks to provide one-time funding to capital projects, studies or matching funds for grants which would strengthen the rural economy or improve services.

Program Objectives

Objective A: Promote the economic viability of rural communities.

Objective B: Protect the public from potential health and safety hazards.

Objective C: Enhance the quality of life for rural populations through improved services.

Objective D: Protect and maintain the natural resources and recreational facilities of rural areas.

Objective E: Collaborate to prioritize projects based on their potential to increase public value.

Performance Measurements

Measurement		2015-16 Projection
Rural initiatives implemented		10
Public value gained from investments in rural initiatives	General Fund Investment	\$344,940
	Gain	\$1,069,940

County Administrator
Rural Initiatives
Budget Unit 166-1 Fund 105

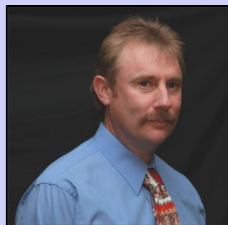
Significant Items and/or Changes in 2015-16

The Rural Initiatives program was formed in 2015 and serves to advance tactical plan goals of strengthening the rural economy and improving services in the unincorporated areas of Yolo County.

A funding proposal for these projects will be included for consideration by the Board with the Adopted Budget in September.

Rural Initiative Proposals for September Consideration	General Fund	Restricted Funds	Non-County Funds (i.e. Grants)
Adams/Derby Building Restoration and Community Courtyard	\$0	\$0	\$100,000
Airport Layout Plan Update	\$50,000	\$0	\$0
Broadband Access to Rural Branch Libraries	\$35,000	\$0	\$0
Capay Valley Vision Consensus Document Update	\$5,000	\$0	\$0
Drought Relief and Emergency Response	\$0	\$75,000	\$0
Emergency Backup Generator for Madison CSD	\$0	\$0	\$32,490
Esparto Preschool Childcare Center	\$0	\$0	\$25,000
Extra Help Junior Planner for the Climate Action Plan (CAP)	\$29,940	\$0	\$0
Interim Grant Matching Funds for Rural Initiatives	\$30,000	\$0	\$0
Knights Landing Flood Protection Feasibility Study	\$50,000	\$0	\$0
Lighting Plan for the Dunnigan Community Service Area Lighting District #11*	\$20,000	\$0	\$0
MERSCA Clean Sloughs	\$0	\$0	\$30,000
National Flood Insurance Plan Relief Funding	\$25,000	\$0	\$0.00
Rural Town Hall Improvement Fund	\$0	\$0	\$60,000
Western Yolo Park and Aquatic Fund Project	\$0	\$0	\$150,000
Yolo and Woodland Ave. Corner Clean Up	\$25,000	\$0	\$0
Total:	\$269,940	\$75,000	\$397,490
Cumulative Totals:		\$344,940	\$742,430

* To be financed from the General Fund if Non-County Funds are not identified



John Young
Agricultural
Commissioner

Mission Statement

Our mission is to promote and protect Yolo County agriculture and the environment, ensure the health and safety of our residents and foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations and ordinances enacted by the people of the State of California and the County of Yolo.

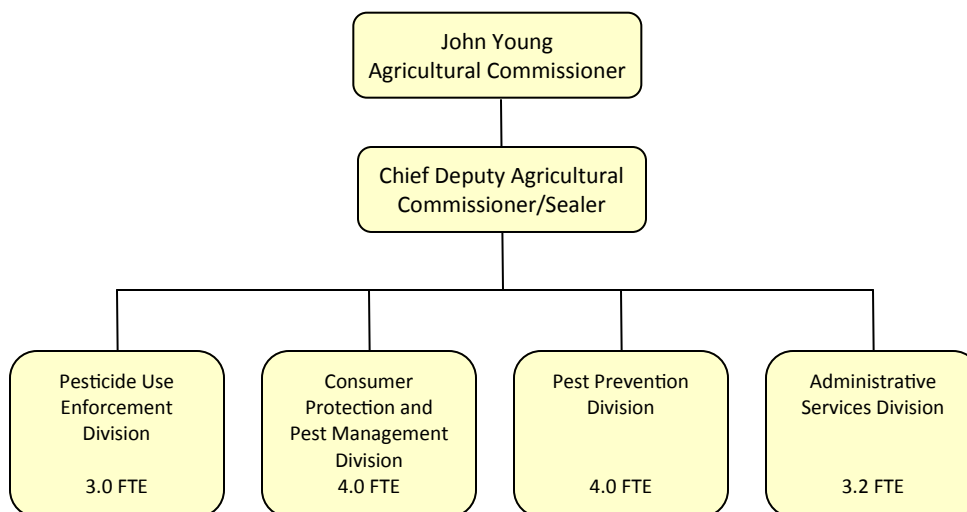
Goals

Protect public health and the environment by preventing foreign pest infestations and misuse of pesticides.

Protect county residents from being overcharged for measured commodities and prices charged using barcode scanning equipment.

Agriculture

Organizational Chart



Description of Major Services

The Yolo County Department of Agriculture and Weights and Measures partners with the public, business community and agricultural industries to: promote agriculture; protect the community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; and ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

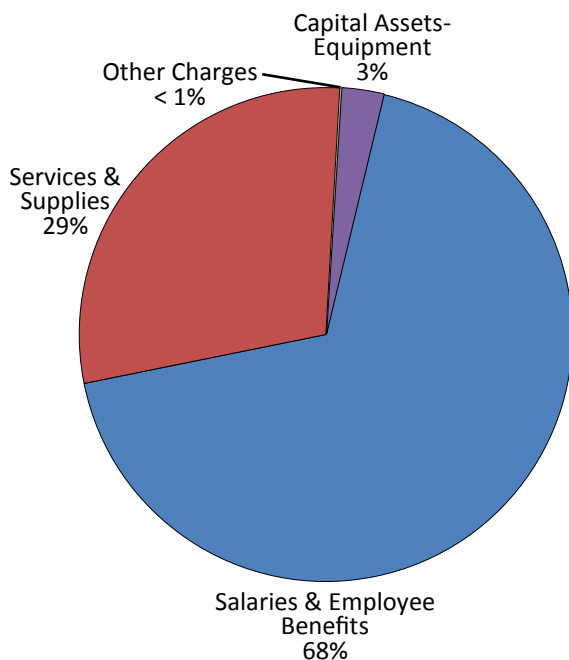
2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Agriculture (BU 270-1)	\$2,741,206	\$2,161,234	\$579,972	16.2

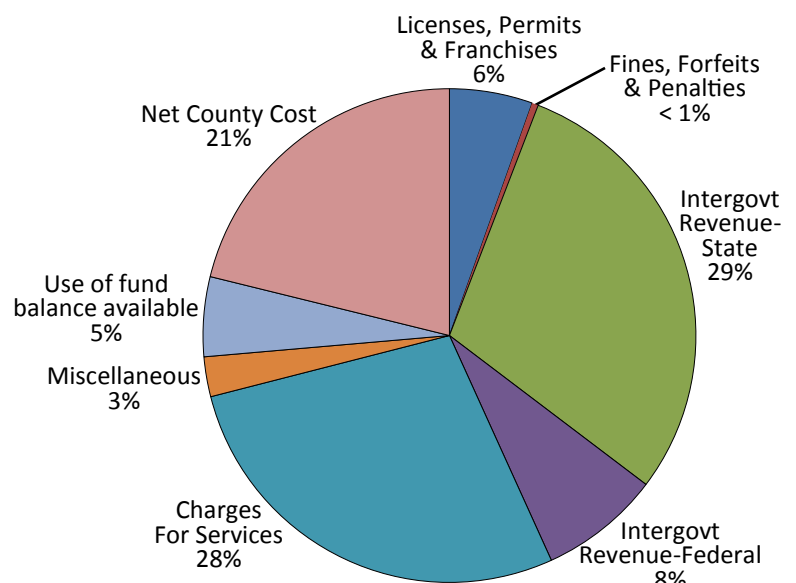
Summary of Agriculture 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Licenses, Permits & Franchises	\$131,376	\$136,881	\$149,300	\$149,300	\$149,300
Fines, Forfeits & Penalties	\$13,000	\$21,650	\$11,400	\$11,400	\$11,400
Intergovt Revenue-State	\$808,316	\$824,004	\$768,938	\$807,160	\$807,160
Intergovt Revenue-Federal	\$152,510	\$165,761	\$250,233	\$216,665	\$216,665
Intergovt Rev-Other	\$13,060	\$0	\$0	\$0	\$0
Charges For Services	\$628,698	\$663,754	\$814,908	\$762,144	\$762,144
Miscellaneous	\$68,938	\$56,340	\$65,000	\$71,500	\$71,500
Total Revenue	\$1,815,898	\$1,868,390	\$2,059,779	\$2,018,169	\$2,018,169
Appropriations					
Salaries & Employee Benefits	\$1,559,353	\$1,674,764	\$1,768,799	\$1,866,083	\$1,866,083
Services & Supplies	\$575,138	\$595,044	\$797,035	\$796,681	\$796,681
Other Charges	\$16,479	\$21,497	\$20,585	\$2,404	\$2,404
Capital Assets-Equipment	\$19,288	\$0	\$50,000	\$76,038	\$76,038
Operating Transfers Out	\$221,881	\$110,915	\$0	\$0	\$0
Intrafund Transfers	(\$92)	(\$376)	\$0	\$0	\$0
Total Appropriations	\$2,392,047	\$2,401,844	\$2,636,419	\$2,741,206	\$2,741,206
Use of fund balance available	\$0	\$0	\$50,000	\$143,065	\$143,065
Net County Cost	\$576,149	\$533,454	\$526,640	\$579,972	\$579,972

Expenditures



Revenues



**Agriculture
2014-15
Accomplishments**

- ◆ *Inspected 2,452 commercial weighing and measuring devices at mandated levels for our compliance-based inspection program*
- ◆ *Completed annual quantity control program inspections to address declining compliance*
- ◆ *Successfully advocated for the funding of a canine team at the West Sacramento U.S. Postal Service regional center to inspect incoming shipments for exotic invasive pests; the Sac/Yolo dog team leads the State in pest interceptions*
- ◆ *During the last 3 years, Farm to School Yolo increased local school food procurement from a baseline of \$36,600 per year to \$410,300 per year*
- ◆ *Partnered with Solano County and the Solano Community College Small Business Development Center to hire a Farmbudsman to assist agricultural businesses through regulatory hurdles; 29 clients in Yolo and 38 clients in Solano have been assisted to date*

Department Goals and Key Initiatives for 2015-16

Goal 1: Protect the public and environment from foreign pest infestations, misuse of pesticides and consumer fraud. *(Sustainable Environment & Flourishing Agriculture)*

Key Initiatives for 2015-16:

Continue to partner with the California Department of Food and Agriculture, Sacramento Valley Counties and the U.S. Department of Agriculture to continue full funding for High Risk Exclusion, protecting Yolo County from infestations of foreign invasive pests that are shipped through the mail and by common carriers. Coordinate with Sacramento Valley Counties to conduct canine team inspections of incoming shipments at the Postal Facility and UPS for exotic invasive pests.

- Maintain an effective consumer protection program by completing all mandated inspections, conducting end product testing and price verification inspections to assure a fair and equitable marketplace for all consumers and businesses in Yolo County.

Goal 2: Implement Tactical Plan action items to preserve and support agriculture. *(Flourishing Agriculture)*

Key Initiatives for 2015-16:

Evaluate the Farm to School Program to determine future program goals and funding needs. *(Tactical Plan 6B)*

- Evaluate the Farmbudsman Program to determine the feasibility of continued funding. *(Tactical Plan 6A)*
- Continue participation in the Countywide Talent Development Initiative to develop staff skills and to prepare for future department retirements. *(Tactical Plan 8B)*
- Continue the agricultural marketing program to promote agricultural tourism and direct marketing and to implement agricultural General Plan action items. *(Tactical Plan 6G)*

Program Summary

The Pesticide Use Enforcement Division is charged with environmental protection, public health and worker safety as it relates to the use of pesticides within the county. This is accomplished by enforcing pesticide laws and regulations and promoting proper product stewardship and best management practices. The issuance of use permits, training, incident investigations, civil penalty issuance and sampling are key components of this program. The Pest Exclusion/Prevention Division's primary focus is to prevent the spread and/or the establishment of exotic insect pests determined to be detrimental to agriculture. This program involves the placement and servicing of insect specific traps, as well as commodity inspection and certification to allow for movement of those commodities to enter domestic and foreign trade.

Program Objectives

Objective A: Ensure that 87.2% of agricultural and pest control businesses are in compliance with all pesticide regulatory requirements.

Objective B: Maintain insect detection traps and servicing throughout the county as specified by the California Department of Food and Agriculture.

Objective C: Conduct commodity export (phytosanitary) inspections to maintain credibility of agriculture commodity exports as "pest free".

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Commodity export shipping certificates issued	6,222	6,595	7,269	6,237
Insect detection traps placed	907	916	697	723
Businesses in compliance	85%	87.2%	87.2%	90%

Agriculture

**Budget Unit 270-1
Fund 110 and 183**

Significant Items and/or Changes in 2015-16

Staffing costs have increased by \$126,000 due to salary and benefits increases and the inclusion of Other Post Employment Benefits (OPEB).

The Farm to School grant deliverables will be completed June 30, 2015. The Department will be pursuing continued Farm to School funding in 2015-16, but has not included these funds in this budget since any future grant awards will not be known until October.

Due to the drought, anticipated revenue was reduced by \$53,000.

There is \$143,000 in fund balance usage; \$76,000 from the equipment replacement fund to purchase three vehicles and the remaining balance coming from Tactical Plan carryover funds to complete the full one year funding commitment made by the Board of Supervisors last September.

Program Summary
The <u>Consumer Protection and Pest Management Division</u> protects consumers and prevents unfair business practices for a wide range of devices and business practices. Commercially used weighing and measuring devices are tested for their accuracy. Quantities of packaged products are routinely verified against their label statement. Fuels and other petroleum products are tested for quality and octane specifications. Sales of bulk commodities are monitored for proper documentation.

Program Objectives
Objective A: Inspect all registered businesses using commercial weighing and measuring devices, price scanners and packing commodities to ensure accurate measurement and pricing of goods.
Objective B: Maintain equity in the marketplace by ensuring the quality of fresh fruits, vegetables and eggs sold in area businesses.
Objective C: Promote Yolo County agriculture by certifying organic farms/growers.

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Target
Weighing and measuring devices inspected	2,469	2,537	2,500	2,500
Gasoline pump meters inspected	1,463	884	1,200	1,200
Locations/packages inspected for proper quantity control	107/10,454	139/10,239	140/11,816	140/11,800
Certificates issued/acres certified for organic farms/growers	24/18,730	28/19,000	32/7,700	35/10,000

Agriculture
Budget Unit 270-1
Fund 110 and 183

<u>Revenue Sources for 2015-16</u>	
General Fund	\$579,972
Fund Balance	\$143,065
Federal/State/Other Govt	\$1,023,825
Fees	\$994,344
Grants/Other	\$0
TOTAL	\$2,741,206

<u>Staffing History of Unit</u>	
2013-14 Funded	17.0 FTE
2014-15 Funded	16.5 FTE
Authorized 2015-16	16.5 FTE
2015-16 Funded	16.2 FTE



Freddie Oakley
County Clerk-Recorder-
Assessor-Elections

Mission Statement

The mission of the **Clerk-Recorder** is to maintain, process and protect the security of accurate and permanent official records for Yolo County citizens, and to protect the security and privacy of the personal information therein. The mission of the **Assessor** is to administer property tax assessments in a competent, efficient and fair manner. The mission of **Elections** is to conduct fair, accurate and transparent elections, and to vigorously encourage, engage, educate and protect the right to vote for every citizen in Yolo County.

Goals

Preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current.

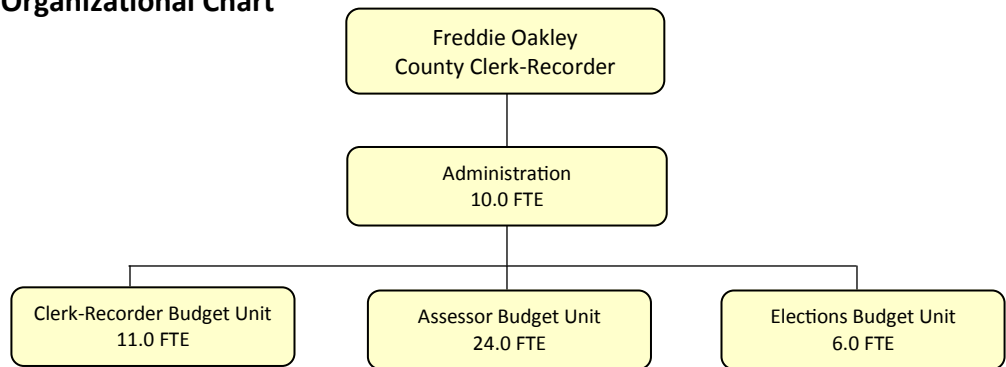
Process and maintain public records on business names and on individuals from certain professions, and process and issue licenses and certificates for marriage in compliance with statute.

Uphold the integrity of the democratic electoral process with a responsive, transparent and professional approach to conducting accurate, timely, fair and accessible elections.

To conduct the people's appraisals and to value property efficiently, honestly and transparently.

County Clerk-Recorder-Assessor-Elections

Organizational Chart



Description of Major Services

The Clerk-Recorder-Assessor-Elections Department oversees the Clerk-Recorder, Assessor and Election Budget Units.

The responsibilities of the Clerk-Recorder Budget Unit are mandated by law and include, but are not limited to, the processing and maintaining of records such as: official documents affecting Real Property (deeds, Deeds of Trusts, liens and maps), marriage, birth and death certificates, notary oaths, fictitious business names, process servers and more.

The Assessor Budget Unit works by law to create equitable, timely and accurate property tax assessments to determine the tax base for which the property tax levy is applied.

The Elections Budget Unit conducts all federal, state, county, school district and special district general and special elections. The Elections Budget Unit carries out its duties while adhering to the strict guidelines set forth in Federal and California Elections Codes.

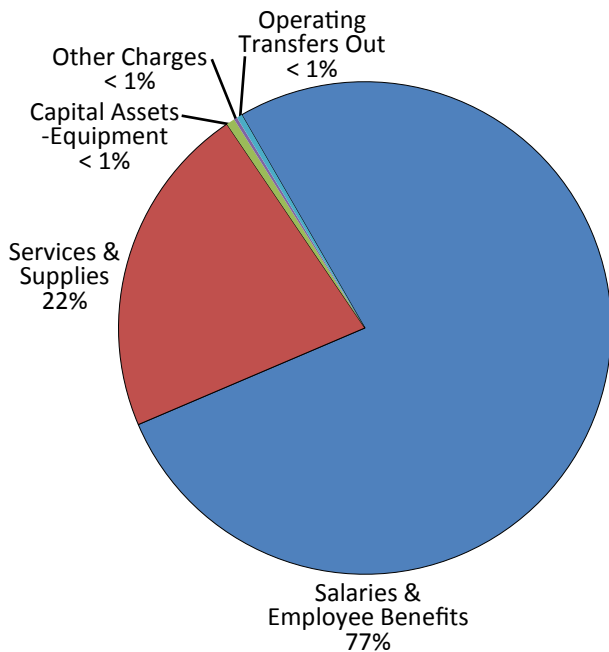
2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (BU 201-1)	\$0	\$0	\$0	10.00
Assessor (BU 108-1)	\$3,200,252	\$1,164,700	\$2,035,552	24.00
Elections (BU 120-1)	\$2,159,609	\$192,000	\$1,967,609	6.00
Recorder (BU 285-1)	\$1,588,204	\$1,120,200	\$468,004	11.00
TOTAL	\$6,948,065	\$2,476,900	\$4,471,165	51.00

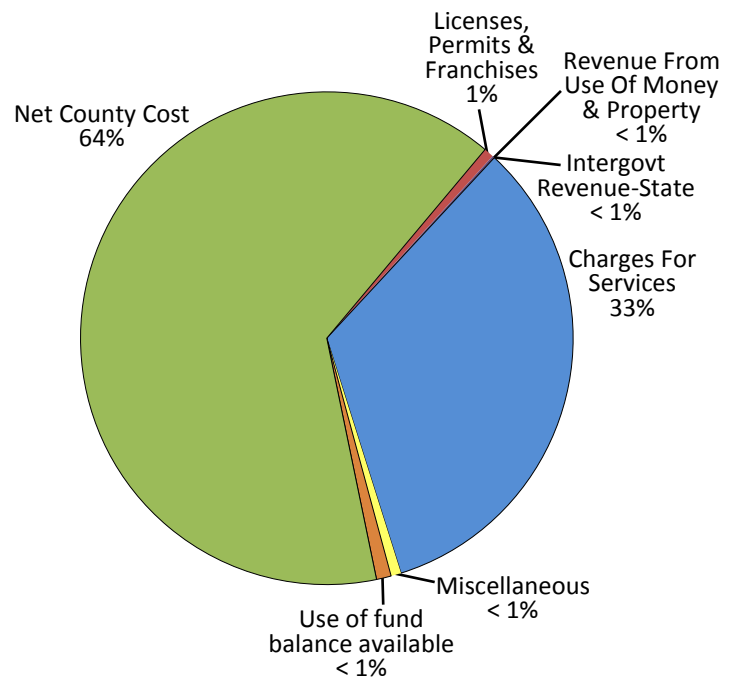
Summary of County Clerk Recorder-Assessor-Elections 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Licenses, Permits & Franchises	\$52,178	\$61,152	\$47,250	\$44,500	\$44,500
Revenue Fr Use Of Money & Prop	\$1,556	\$1,977	\$1,450	\$800	\$800
Intergovt Revenue-State	\$15,450	\$2,821	\$0	\$10,000	\$10,000
Charges For Services	\$2,777,774	\$2,535,880	\$2,320,415	\$2,308,225	\$2,308,225
Miscellaneous	\$81,300	\$59,248	\$42,500	\$46,250	\$46,250
Other Financing Sources	\$56,994	\$74,687	\$0	\$0	\$0
Total Revenue	\$2,985,252	\$2,735,765	\$2,411,615	\$2,409,775	\$2,409,775
Appropriations					
Salaries And Employee Benefits	\$4,516,933	\$4,742,334	\$5,044,328	\$5,344,117	\$5,344,117
Services And Supplies	\$1,185,348	\$1,386,878	\$1,450,143	\$1,525,285	\$1,525,285
Other Charges	\$9,491	\$43,711	\$30,175	\$38,875	\$38,875
Capital Assets-Equipment	\$0	\$92,840	\$18,840	\$15,000	\$15,000
Operating Transfers Out	\$107,200	\$13,200	\$24,400	\$24,800	\$24,800
Intrafund Transfers	(\$647)	(\$876)	\$0	(\$12)	(\$12)
Total Appropriations	\$5,818,325	\$6,278,087	\$6,567,886	\$6,948,065	\$6,948,065
Use of fund balance available	\$0	\$0	\$91,575	\$67,125	\$67,125
Net County Cost	\$2,833,073	\$3,542,322	\$4,064,696	\$4,471,165	\$4,471,165

Expenditures



Revenues



**Clerk-Recorder
2014-15
Accomplishments**

- ◆ *Instituted new, and revised existing policies and procedures impacted by newly enacted laws.*
- ◆ *Prepared for and conducted the Statewide General Election on November 4, 2014.*
- ◆ *Reviewed findings and recommendations of the Clerk-Recorder-Assessor-Elections Working Groups prior to officially consolidating on January 5, 2015*
- ◆ *Began the process of implementing the CalVote Statewide Voter Registration System, allowing online Voter Registration.*
- ◆ *Conducted an All Mail Special Election (Measure W) for the Elkhorn Fire Protection District.*

Department Goals and Key Initiatives for 2015-16

Goal 1: Advance Innovation

Key Initiative for 2015-16:

- Analyze existing work cycles to more efficiently utilize combined staff resources throughout the year. **(Tactical Plan 1C)**
- Continue to integrate department-specific software packages in both offices to improve access to customer information. **(Tactical Plan 1G)**
- Explore and test options to effectively deploy and utilize mobile technology when staff is performing daily job duties in the field. **(Tactical Plan 1H)**

Goal 2: Collaborate to Maximize Success

Key Initiative for 2015-16:

- Work with the Department of Finance Services to develop a cross training program for staff to better address and improve customer education on the relationship of the assessment of their property and the taxes seen on the tax statement. **(Tactical Plan 3B)**
- Further develop business relationship with ParcelQuest (an outside vendor) to consolidate and produce future parcel maps at zero cost to the County. **(Tactical Plan 3A)**

Goal 3: Provide Fiscally Sound, Dynamic and Responsive services

Key Initiatives for 2015-16:

- Continue work started with Human Resources to complete Job Classification Study to standardize job descriptions and pay scales department wide. **(Tactical Plan 8B)**
- Foster a team vision with the end goal of enhancing the overall work product by promoting all training opportunities available at every staffing level. **(Tactical Plan 8H)**

Program Summary
<p>The Administration Budget Unit is responsible for budgeting, accounting, electronic data management, personnel and departmental management. This Budget Unit also oversees the department-wide goals and management of program objectives and performance measurements.</p> <p>Transfers to this Budget Unit from the Elections and Clerk-Recorder Budget Units reflect the responsibilities of the staff to those divisions.</p>

Program Objectives
<p>Objective A: Continue effective management of all programs.</p> <p>Objective B: Look for and encourage staff training opportunities.</p> <p>Objective C: Conduct all staff reviews and evaluations in the timeframes dictated in labor groups' MOUs.</p>

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Training hours completed by individual staff	10	14	8	16
Employees participating in training	14	22	10	36
Percentage of staff participating in training	73%	91%	42%	73%
Percentage of employees evaluations completed on time	90%	100%	85%	100%

**County CRAE
Administration
Budget Unit 201-2 Fund 110**

**Significant Items and/or
Changes in 2015-2016**

The Administration staff continues to work with employees on ideas to further advance the development and overall integration of the Clerk-Recorder and Assessor Departments. Staff is also working with Human Resources to review job classifications with the hope of developing a uniform cross-department job classification to facilitate cross-training and staff allocation.

Revenue Sources for 2015-16

Costs reflected in the department's three Budget Units.

Staffing History of Unit

2013-14 Funded	6.0 FTE
2014-14 Funded	6.0 FTE
Authorized 2015-16	10.0 FTE
2015-16 Funded	10.0 FTE

Program Summary

The Clerk-Recorder Budget Unit serves as a repository of three types of records: vital (birth, marriage and death certificates); real property; and business. They are preserved to provide true, accurate and readily accessible records for some of the most important events in the lives of Yolo County residents. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions. With the exception of deputizing one-day marriage commissioners, and performance of marriage ceremonies, all of the departmental functions are mandated by law.

Program Objectives

- Objective A:** Provide responsive customer service by processing recordable documents in a timely manner.
- Objective B:** Improve customer service by reducing the number of customer call-backs needed to ensure proper document completion.
- Objective C:** Implement new electronic inventory control system to monitor status and location of those devices containing official and public records (books, maps, film, etc.)
- Objective D:** Perform a manual audit of recorded imaged from 1980-2008 to ensure that confidential Social Security Number information has been properly redacted from the public record.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Documents recorded during the year	39,935	31,952	40,000	35,000
Percentage of documents processed and returned to customer within 30 days	100%	100%	100%	100%
Fictitious business statements filed	992	1,042	950	950
Phone calls to customers to correct FBN errors	22	28	25	10
Marriage licenses issued	728	868	600	600
Phone calls to customers to correct marriage license errors	10	17	0	5

County CRAE

Clerk-Recorder

Budget Unit 285-1 Fund 110

Significant Items and/or Changes in 2014-15

The consolidation of the Clerk-Recorder-Assessor-Elections department became effective on January 5, 2015. In order to help address vacancies as a result of retirements in the Assessor office at year end, with the approval from Human Resources, a Clerk-Recorder staff member was moved into the Assessor office as an exploratory cross-training initiative to better utilize available resources.

Revenue Sources for 2014-15

General Fund	\$468,004
Public Safety	\$0
Realignment	\$0
Licenses/Other Licenses & Permits	\$44,500
Fees	\$990,525
Grants/Other	\$85,175
TOTAL	\$1,588,204

Staffing History of Unit

2013-14 Funded	11.0 FTE
2014-15 Funded	11.0 FTE
Authorized 2015-16	11.0 FTE
2015-16 Funded	11.0 FTE

Program Summary
<p>Assessment: All activities related to the discovery, valuation and enrollment of all taxable real property, business property, aircraft and other miscellaneous personal property.</p> <p>Assessment Appeals: Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.</p> <p>Proposition 8 Reassessment: This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its factored base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.</p> <p>Audit: This includes all activities required in auditing businesses operating in the county at the location of their financial records, which in many cases are located out of the county and California.</p> <p>Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.</p>

Program Objectives
<p>Objective A: Close the Assessment Rolls accurately and timely.</p> <p>Objective B: Continue the process of restoring factored base year values.</p> <p>Objective C: Defend enrolled values at the Assessment Appeals Board</p>

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Value of tax assessments processed	\$20.4 billion	\$21.8 billion	\$22.9 billion	\$23.4 billion
Local roll units completed	66,100	67,366	68,500	69,750
Units per FTE (25)	2,542	2,591	2,365	2,683
Properties reviewed for decline in value	20,008	18,000	10,444	8,000
Units reviewed per FTE (12)	1,667	1,500	870	667
Properties reduced for decline in value	18,290	11,746	8,500	7,000
Units reduced per FTE (12)	1,524	979	708	583
Percentage of secured parcels reduced	29.5%	34.7%	18.6%	12.5%
Appeals filed	890	644	350	325
Pending appeals per FTE (5)	180	129	70	65

County CRAE
Assessor
Budget Unit 108-1 Fund 110

Significant Items and/or Changes in 2015/16

The Clerk-Recorder-Assessor took over the combined office on January 5, 2015. The department has begun implementing aspects of the proposals put forth by staff working groups. Highlights have been: finished deployment of new computers and monitors in workspaces, installation of shared computer software, and exploratory cross-training of staff to fill recent vacancies.

Revenue Sources for 2014-15	
General Fund	\$2,035,552
Federal/State/ Other Govt	\$0
Fees	\$1,142,700
Other Revenue	\$22,000
TOTAL	\$3,200,252

Staffing History of unit	
2013-14 Funded	28.0 FTE
2013-14 Funded	28.0 FTE
Authorized 2015-16	25.0 FTE
2015-16 Funded	24.0 FTE

Program Summary
<p>The Elections Budget Unit responsibilities include registering voters; maintaining voter registration files; conducting Federal, State, County and School elections; conducting municipal and special district elections at the request of the governing bodies; and verifying initiative, referendum and recall petitions. Elections also maintains information on office holders and candidates as required by the Fair Political Practices Commission. The unit also establishes and maintains precinct boundaries for the County and determines the number and location of polling sites for each election. It secures polling sites, most of which are accessible to the disabled or others with special accommodation needs. Poll workers are recruited and trained to serve at each polling site. Vote-by-Mail materials are provided to voters who request this service. After each election, this unit tabulates ballots and undergoes a canvassing process to account for all ballots. The Registrar of Voters then certifies and issues the official election results.</p> <p>The department does not expect to receive reimbursement from the State for their election costs. Funding for Elections is primarily provided by the general fund.</p>

Program Objectives
Objective A: Conduct June 6, 2016 Presidential Primary Election
Objective B: Implement poll worker recruitment and training methods to maintain high level of community participation in elections
Objective C: Update and oversee Elections website for the public
Objective D: Continue implementation and integration of VoteCal Statewide Voter Registration System

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Poll workers recruited	462	474	480	425
Elections website hits	1.9 million	1.2 million	3.2 million	3.2 million
Registrations processed (includes new, cancelled, updates)	46,000	11,791	37,000	32,000
Registered Voters	101,900	100,879	107,000	107,000
Percentage of Vote by Mail Voters	49.5%	50.60%	51%	55%

County CRAE Elections	
Budget Unit 120-1 Fund 110	
Significant Items and/or Changes in 2014-15	
<p>Elections Budget Unit cost increases reflect the projected cost for one statewide election (June 6, 2016 Presidential Primary Election). Estimated expenditure figures are in line with those incurred during the June 2008, 2010 and 2012 Presidential Primary Elections.</p> <p>The department recommends that a contingency be included in the Adopted Budget in case the unpredictable cost of the election exceeds budgeted amounts.</p> <p>The revenue anticipated in this budget unit will be primarily generated from the cost charged to the local districts. There is little confidence in receiving any potential SB 90 or other State reimbursements for the election.</p>	
Revenue Sources for 2015-16	
General Fund	\$1,967,609
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$192,000
Grants/Other	\$0
TOTAL	\$2,159,609
Staffing History of Unit	
2013-14 Funded	7.0 FTE
2014-15 Funded	7.0 FTE
Authorized 2014-15	7.0 FTE
2015-16 Funded	6.0 FTE



Philip J. Pogledich
County Counsel

Mission Statement

The mission of the County Counsel's Office is to be legal counselors in the fullest sense, providing service that is intelligent, trustworthy and dedicated to public service.

Goals

Provide creative legal assistance and counsel to the Board of Supervisors and to County officers to enable them to carry out their policy goals.

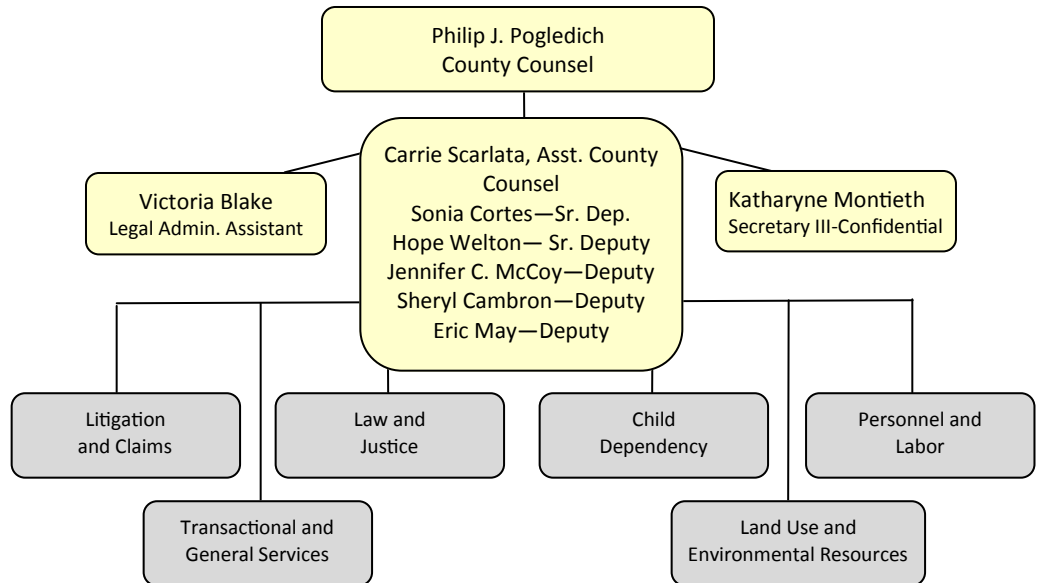
Provide assertive legal representation in civil litigation and administrative hearings.

Provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.

Provide professional support that enhances the services provided to the public by the officers and agents the Office advises and represents.

County Counsel

Organizational Chart



Description of Major Services

The County Counsel's Office serves as the attorney for the County, including the Board of Supervisors and all County officers, departments, boards and commissions, as well as those County bodies and agencies whose governing boards are made (in whole or part) of members of the County Board of Supervisors.

In addition, the County Counsel has discretionary authority to provide legal services to other local public entities and special districts, and to charge a fee for such services.

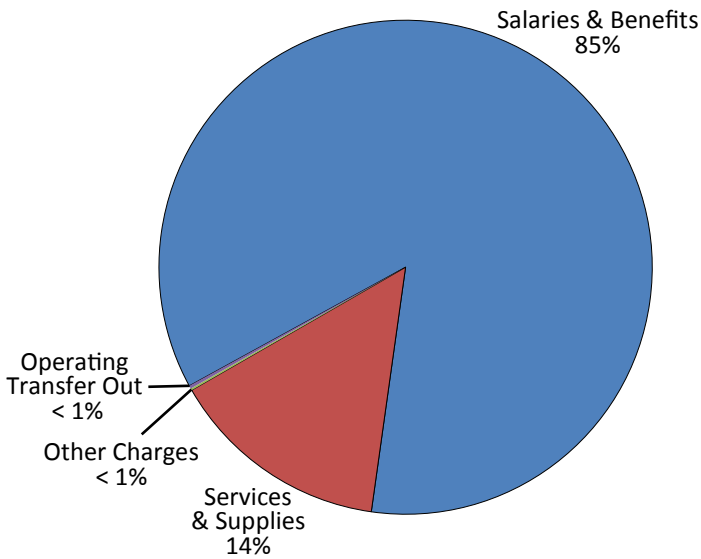
2015-16 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
County Counsel (BU 115-1)	\$1,660,132	\$347,575	\$1,312,557	9.45

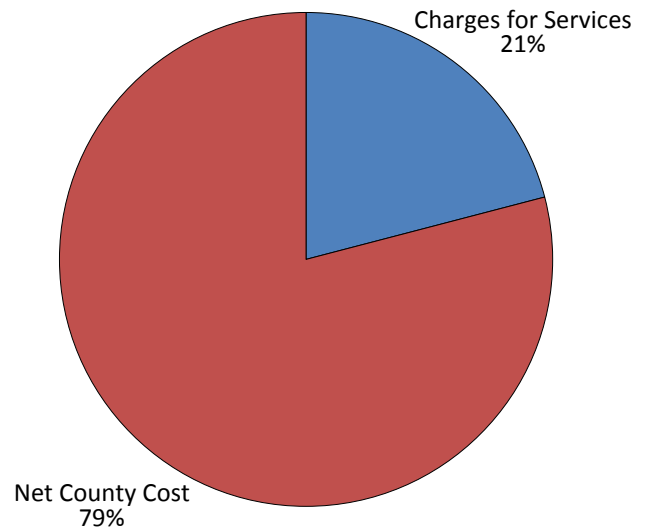
Summary of County Counsel 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Charges For Services	\$293,955	\$239,522	\$391,075	\$347,575	\$347,575
Miscellaneous	\$87	\$200	\$0	\$0	\$0
Other Financing Sources	\$10,000	\$0	\$0	\$0	\$0
Total Revenue	\$304,042	\$239,722	\$391,075	\$347,575	\$347,575
Appropriations					
Salaries And Employee Benefits	\$1,399,555	\$1,611,359	\$1,841,294	\$1,885,284	\$1,885,284
Services And Supplies	\$109,339	\$161,050	\$338,813	\$320,273	\$320,273
Other Charges	\$2,573	\$2,573	\$2,800	\$2,800	\$2,800
Operating Transfers Out	\$0	\$1,600	\$4,400	\$4,400	\$4,400
Intrafund Transfers	(\$462,528)	(\$544,610)	(\$568,280)	(\$552,625)	(\$552,625)
Total Appropriations	\$1,048,939	\$1,231,972	\$1,619,027	\$1,660,132	\$1,660,132
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$744,897	\$992,250	\$1,227,952	\$1,312,557	\$1,312,557

Expenditures



Revenues



**County Counsel
2014-15
Accomplishments**

- ◆ Review, revise and approve all significant County contracts
- ◆ Provide ongoing representation of the County and its departments in juvenile dependency matters, conservatorships, civil litigation, labor arbitrations and various other court and administrative proceedings
- ◆ Assist County officials and departments in task forces and informal efforts to address community issues
- ◆ Support County engagement in Bay-Delta issues involving habitat restoration, levee protection, water legislation and groundwater issues
- ◆ Contribute legal and strategic support to department reorganization efforts
- ◆ Support engagement with cities and other public entities on development, community services and efforts such as the Bridge to Housing pilot program
- ◆ Continue to advise a wide range of affiliated entities, including the Yolo-Solano Air Quality Management District, Yolo County Housing, Habitat JPA, Transportation District and local fire protection and cemetery districts

Department Goals and Key Initiatives for 2015-16

Goal 1: Provide creative legal assistance and counsel to the Board of Supervisors and to County officers to enable them to carry out their policy goals. *(Thriving Residents)*

Key Initiatives for 2015-16:

- Identify opportunities for improved efficiency and effectiveness in handling routine legal matters (e.g., subpoenas, Public Records Act requests). **(Tactical Plan 8B)**
- Support Board governance efforts, strategic planning and implementation of the Tactical Plan in coordination with the Board of Supervisors, County Administrator and other departments.

Goal 2: Provide assertive legal representation in civil litigation and administrative hearings. *(Safe Communities)*

Key Initiatives for 2015-16:

- Support staff professional development through participation in professional organizations and increased training and education opportunities. **(Tactical Plan 1C, 1E)**
- Continue to handle County litigation and administrative proceedings in a cost-effective manner, relying mainly on “in-house” resources. **(Tactical Plan 8I)**

Goal 3: Provide prompt and effective legal assistance in negotiation and drafting of contracts and other legal documents. *(Robust Economy)*

Key Initiatives for 2015-16:

- Decrease review time for all routine legal documents, including contracts and resolutions. **(Tactical Plan 1A)**
- Identify opportunities to improve contract template language to address increasingly common issues such as “click through” software license agreements.
- In collaboration with Purchasing, update and streamline processing of contracts for routine and/or low-cost services. **(Tactical Plan 3A)**

Goal 4: Provide professional support that enhances the services provided to the public by the officers and agents the Office advises and represents. *(Thriving Residents)*

Key Initiatives for 2015-16:

- Continue support for department reorganizations and other internal efforts to improve service delivery. **(Tactical Plan 8F)**
- Participate in employee training programs and provide appropriate support for other efforts on both a department and countywide level. **(Tactical Plan 1E)**

Program Summary
<p>Each attorney in the County Counsel’s Office provides advice and representation in one or more of the following areas, all of which are pertinent to the Tactical Plan:</p> <p><u>Transactional and General Government Services</u>: Drafting and reviewing resolutions, ordinances, contracts and other legal instruments for clarity and legal sufficiency; frequently providing oral and written legal advice to County clients; otherwise supporting the Board of Supervisors, County officers, and other clients in the pursuit of their business, administrative and policy objectives.</p> <p><u>Child Dependency</u>: Provide a full range of advice, training and court representation to Employment & Social Services for all Juvenile Court dependency and child welfare proceedings (for the protection of abused and neglected children).</p> <p><u>Personnel and Labor</u>: Advice and representation in matters pertaining to personnel issues, disciplinary proceedings, labor relations and employee benefits.</p> <p><u>Public Guardian/Public Administrator</u>: Provide legal representation for the Public Guardian in LPS and Probate Conservatorships and the Public Administrator in Decedent Estates, including indigent burials.</p> <p><u>Litigation and Claims</u>: Review of tort claims/litigation submitted to the Yolo County Public Agency Risk Management Insurance Authority (YCPARMIA) for defense, including claims arising from alleged personal injuries, property damage, employment issues and civil rights violations; defense of other proceedings brought against, or on behalf of the County, including through direct representation or oversight of outside counsel; and risk analysis in connection with contract disputes and other threatened litigation.</p> <p><u>Land Use and Environmental Resources</u>: Advice and representation in planning and development matters before the Planning Commission and Board of Supervisors; legal services related to the planning, development and management of County roads and infrastructure, Bay-Delta issues, Landfill, Airport and other public facilities.</p> <p><u>Law and Justice</u>: Legal services to County criminal justice agencies, including Sheriff, Probation, District Attorney and Public Defender departments.</p>

Program Objectives
<p>Objective A: Enhance the effective governance of the County by performing all tasks necessary to support the Board of Supervisors and other legislative or advisory boards and commissions, including attending meetings, advising on legal and policy proposals, and otherwise actively contributing to County programs, policies and activities.</p> <p>Objective B: Support County departments and other clients, including special districts, by providing accurate, objective and timely legal advice and assistance with the preparation of resolutions, ordinances, agreements and other legal documents.</p> <p>Objective C: Represent the County in litigation and administrative proceedings (including arbitration and mediation) in an efficient, assertive manner, and proactively identify and resolve disputes before they ripen into litigation or claims.</p>

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Hours of legal services provided to County departments	8,958	9,272	9,000	9,900
Hours of legal services provided to non-County agencies	914	891	900	1,000

County Counsel

Budget Unit 115-1 Fund 110

Significant Items and/or Changes in 2015-16

The recommended funding for this budget unit maintains current service levels. The net County cost of this department reflects a realistic estimate of revenue-based services while continuing to fund the valued, yet unreimbursed services which the County Counsel’s Office provides to County agencies and departments.

<u>Revenue Sources for 2015-16</u>	
General Fund	\$1,312,557
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$347,575
Grants/Other	\$0
TOTAL	\$1,660,132

<u>Staffing History of Unit</u>	
2013-14 Funded	9.45 FTE
2014-15 Funded	9.45 FTE
Authorized 2015-16	9.45 FTE
2015-16 Funded	9.45 FTE



Howard H. Newens
CIA, CPA
Chief Financial Officer

Mission Statement

The County Chief Financial Officer and staff provide comprehensive financial services to ensure financial accountability and stewardship of public resources.

Major Services

Provide assurance of accountability

Discharge financial obligations of the County and agencies

Distribute taxes and other revenues to the County and agencies

Maintain reliable financial records and information for the County and agencies

Produce useful financial reports for the County and agencies

Safeguard and protect the value of financial assets of the County and agencies

Collect property taxes, other taxes and all other revenues due to the County

Plan for financial sustainability

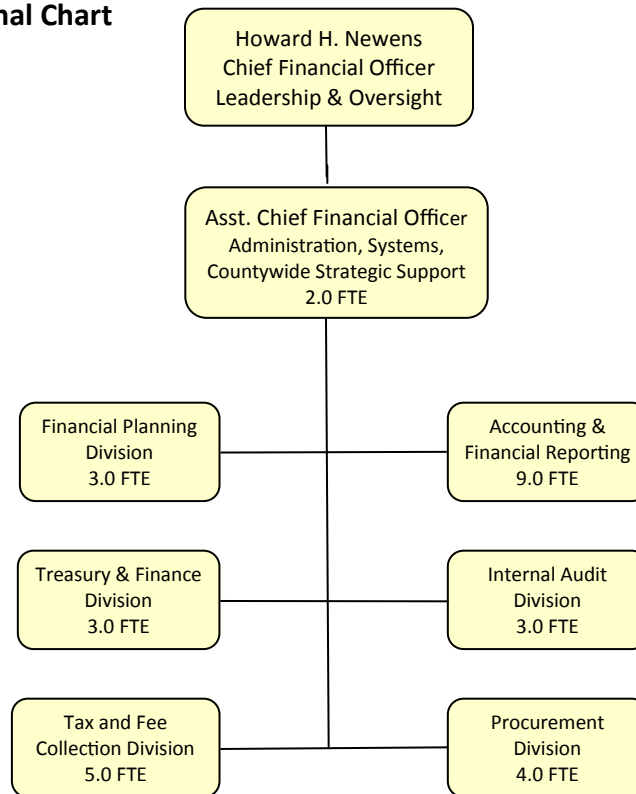
Procure resources effectively and efficiently

Provide strategic support to financial management

Manage internal resources effectively and efficiently

Department of Financial Services

Organizational Chart



Description of Major Services

The Department of Financial Services is responsible for a comprehensive range of financial services delivered through seven divisions: Financial Planning, Treasury & Finance, Tax & Fee Collection, Accounting & Financial Reporting, Internal Audit, Procurement and Countywide Strategic Support.

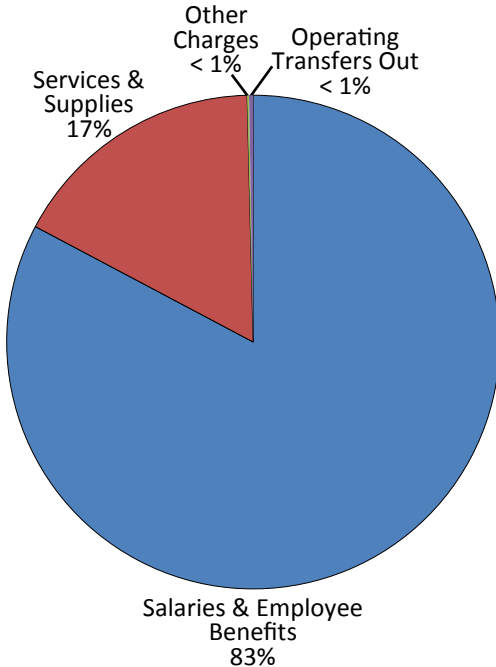
2015-16 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Financial Services (BU 105-1)	\$4,416,844	\$1,201,143	\$3,215,701	30.0

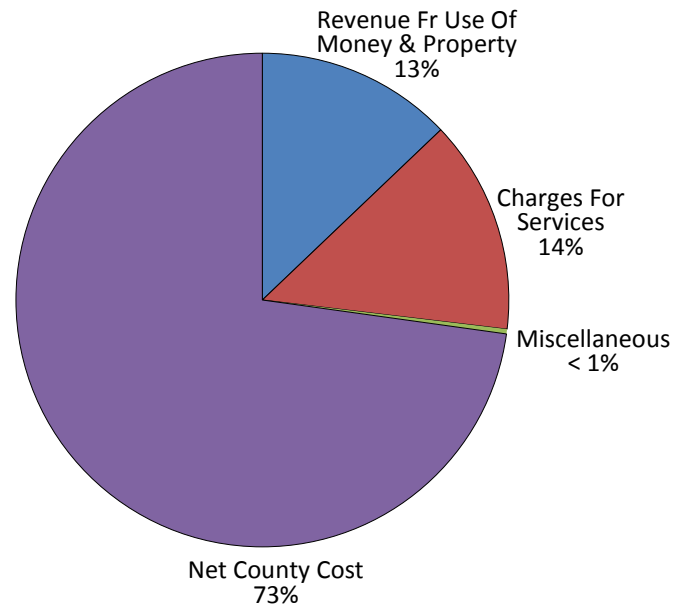
Summary of Department of Financial Services 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Revenue Fr Use Of Money & Prop	\$400,540	\$423,135	\$524,730	\$569,321	\$569,321
Charges For Services	\$886,258	\$748,113	\$729,057	\$618,146	\$618,146
Miscellaneous	\$10,712	\$12,624	\$11,360	\$13,676	\$13,676
Total Revenue	\$1,297,510	\$1,183,872	\$1,265,147	\$1,201,143	\$1,201,143
Appropriations					
Salaries And Employee Benefits	\$2,121,217	\$2,241,369	\$2,575,082	\$3,698,605	\$3,734,688
Services And Supplies	\$650,695	\$698,200	\$711,525	\$761,021	\$761,021
Other Charges	\$0	\$2,942	\$0	\$5,672	\$5,672
Operating Transfers Out	\$10,000	\$10,000	\$10,000	\$12,000	\$12,000
Intrafund Transfers	(\$137,757)	(\$79,974)	(\$56,332)	(\$96,537)	(\$96,537)
Total Appropriations	\$2,644,155	\$2,872,537	\$3,240,275	\$4,380,761	\$4,416,844
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,346,645	\$1,688,665	\$1,975,128	\$3,179,618	\$3,215,701

Expenditures



Revenues



**Department of Financial
Services
2014-15
Accomplishments**

- ◆ *Developed a countywide Risk Assessment Plan*
- ◆ *Organized financial workshop for special districts and non-profit partners*
- ◆ *Helped establish a Financial Oversight Committee to advise the Board on financial matters*
- ◆ *Maintained property tax collection rate above 98.8%*
- ◆ *Established a monthly forum for all financial officers to exchange ideas and solve problems collaboratively*
- ◆ *Organized the new Department of Financial Services that consolidated all financial functions as intended by Measure H*
- ◆ *Developed a baseline long-term financial plan*
- ◆ *Actively participated in the design and testing of a new financial system*
- ◆ *Participated with the County Administrator in the preparation of a balanced budget for FY 2014-15*
- ◆ *Maintained County debt rating at A-*
- ◆ *Participated in the development of a comprehensive capital improvement plan*

Department Goals and Key Initiatives for 2015-16

Goal 1: Assess risk countywide and mitigate with strong internal control and continuous auditing.

Key Initiatives for 2015-16:

- Complete countywide risk assessment. **(Tactical Plan 8C)**
- Complete oversight program with respect to county affiliated entities.
- Ensure adequate controls and best practices are in place in the new financial and budget systems.
- Implement continuous auditing plan based on assessed level of risk. **(Tactical Plan 8E)**

Goal 2: Implement new financial and procurement system.

Key Initiatives for 2015-16:

- Complete implementation of Infor financial system.
- Redesign business processes to incorporate best practices. **(Tactical Plan 8B)**
- Provide countywide support for smooth transition to new financial system.

Goal 3: Implement new Infor budget system.

Key Initiatives for 2015-16:

- Design and implement new budget system.
- Redesign budget processes to incorporate best practices. **(Tactical Plan 8B)**
- Provide countywide support for smooth transition to new budget system.

Goal 4: Implement best practices in treasury, banking and financing.

Key Initiatives for 2015-16:

- Request proposals for banking services and select new bank.
- Streamline financing and debt management procedures. **(Tactical Plan 8B)**

**Department of Financial
Services**

Department Goals and Key Initiatives for 2015-16

Goal 5: Develop strategy to increase revenue sources and maximize collections.

Key Initiatives for 2015-16:

- Formalize tracking and reporting of all receivables due to the County.
- Complete a revenue database to identify the most important revenue sources.
- Develop a revenue forecast model.
- Provide analytical support to County Administrator in revenue sharing and economic development effort. (Tactical Plan 8A)

Goal 6: Implement new Infor procurement system and best practices.

Key Initiatives for 2015-16:

- Implement purchasing performance measurements tiers to better reflect priorities and best practices. (Tactical Plan 8D1)
- Implement new Infor procurement/contract system.

Program Summary
The Financial Planning Division maintains the long-term financial plan for the County, monitors key County revenues, develops the annual County budget, keeps the financial policies fine-tuned to the goals of financial sustainability, and provides financial analyses to support the economic development function.

Program Objectives
<p>Objective A: Maintain an up-to-date long term financial plan that continually guides the County toward financial sustainability and accomplishment of strategic goals.</p> <p>Objective B: Establish an annual budget process that facilitates achievement of operational and tactical goals, and that is integrated with the long-term financial plan.</p> <p>Objective C: Implement best practices in budgeting and planning promulgated by the Government Finance Officers Association.</p> <p>Objective D: Serve as an effective strategic partner to economic development function.</p>

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Annual Budget adopted within statutory deadlines.	Yes	Yes	Yes	Yes
Ratio of total amendments to adopted operating budget.	8.9%	1.4%	1.5%	1.5%
Annually updated long-term plan	Yes	Yes	Yes	Yes

Financial Services
Financial Planning
(Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

The budget development function, which currently resides in the County Administrator’s office, will be integrated with the financial planning function in the Department of Financial Services. The County Administrator still retains responsibility for budget recommendation to the Board of Supervisors. The Chief Budget Official position and one Fiscal Analyst position are being transferred to DFS.

Budget staff, aided by Infor consultants, will design a new budget system to accommodate the long-term financial planning needs of the County, with the goal of launching the new system for the 2016-17 budget.

<u>Revenue Sources for 2015-16</u>	
General Fund	\$425,204
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$0
Grants/Other	\$0
TOTAL	\$425,204

<u>Staffing History of Unit</u>	
2013-14 Funded	1.0 FTE
2014-15 Funded	1.0 FTE
Authorized 2015-16	3.0 FTE
2015-16 Funded	3.0 FTE

Program Summary

The Treasury and Finance Division manages the County investment pool, banking relationships and daily cash management. The Treasury functions as a depository for county entities and is responsible for the investment of these funds. The Treasurer administers the County treasury for County departments, cities, schools, special districts and Joint Powers Agencies.

The Finance function monitors current debt of the County and administers debt management programs that minimize the cost of borrowing, manages debt risk and supports the acquisition of capital assets.

Program Objectives

- Objective A:** Preserve the principal of all County investments and achieve at least the benchmark rate of return.
- Objective B:** The current debt of the County meets or exceeds recommended ratios established by the Policy on Borrowing, Debts and Obligations.
- Objective C:** Cash flows within the Treasury meet the daily needs of the depository entities, and excess funds are invested properly.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Treasury Pool investment earnings rate exceeds US Treasuries benchmark earnings rate (Yolo County/Benchmark)	0.62/0.22%	0.51/0.22%	0.51/0.22%	0.51/0.22%
County debt burden meets the five ratios defined in County Policy	Yes	Yes	Yes	Yes
Cash balances are sufficient to make all scheduled payments.	Yes	Yes	Yes	Yes
Bonded debt credit rating by S&P	BBB+ Stable Outlook	A- Stable Outlook	A- Stable Outlook	A Stable Outlook

Financial Services

Treasury & Finance

(Part of)

Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

Significant changes are expected in 2015-16 as we will be spending time with the implementation of the new financial system and related cashing system.

During 2015-16, a new manager of the Treasury & Finance Division will be fully trained on all essential functions of the office.

A banking RFP will be issued, once the new financial system is fully implemented.

Revenue Sources for 2015-16

General Fund	\$88,615
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$0
Grants/Other	\$569,321
TOTAL	\$657,936

Staffing History of Unit

2013-14 Funded	3.0 FTE
2014-15 Funded	3.0 FTE
Authorized 2015-16	3.0 FTE
2015-16 Funded	3.0 FTE

Program Summary

The Tax & Fee Collection Division collects over \$300 million in property taxes annually on behalf of the County, our incorporated cities, school districts and special districts. These property taxes represent billings for the Secured, Unsecured and Supplemental Rolls. When necessary, this division also auctions off tax defaulted properties within the County.

Yolo County Collection Services is the County’s centralized collection unit specializing in the collection of fees due to County and delinquent accounts. The majority of the funds collected are for services provided by certain law and justice functions and delinquent accounts for County departments and agencies.

Program Objectives

Objective A: Collect all property taxes efficiently and in accordance with laws.

Objective B: Collect all fees for County services assigned to the Yolo County Collections Services efficiently.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Property tax collection rate (Yolo County/State average)	98.6/97.9%	98.8/98.7%	98.8%/N/A	98.9%/N/A
Average cost to collect one property tax bill	\$6.87	\$5.87	\$5.87	\$6.00
Percentage of fees collected by Collection Services	39.1%	40.8%	32.0%	35.0%

Financial Services

Tax & Fee Collection

(Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

Significant changes are expected in 2015-16 as we will be spending significant time in the implementation of the new financial system.

The Yolo County Collection Services unit is re-tooling their metrics and reporting capabilities with the anticipated update of REV-Q software.

Revenue Sources for 2015-16

General Fund	\$440,997
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$294,792
Grants/Other	\$3,676
TOTAL	\$739,465

Staffing History of Unit

2013-14 Funded	5.0 FTE
2014-15 Funded	5.0 FTE
Authorized 2015-16	5.0 FTE
2015-16 Funded	5.0 FTE

Program Summary

The Accounting & Financial Reporting Division is responsible for establishing countywide accounting standards, system and procedures, and for providing meaningful reports to all stakeholders.

The General Accounting unit provides countywide accounting support including maintaining/updating chart of accounts, recommending and implementing system upgrades, training staff on the operation of the financial system and accounting policies and procedures, monitoring departments for budget compliance, and preparing and submitting financial reports.

The Property Tax Accounting unit participates in administering the operations of the County's Megabyte property tax system, calculates and maintains tax rolls, allocates and distributes property tax revenues, processes property tax refunds and prepares and submits reports.

The Cost Plan unit annually prepares and submits the countywide cost plan to the State. This division informs departments on the cost plan purpose and its use.

The Budget Accountability unit tabulates the County adopted budget and monitors compliance with the County Budget Act.

Program Objectives

Objective A: Publish Comprehensive Annual Financial Report (CAFR) by December 31 that earns an unqualified audit opinion and receives the GFOA award for excellence in reporting.

Objective B: Provide the framework to assure that transactions are processed in accordance to Generally Accepted Accounting Principles and adequate internal controls are present.

Objective C: Continuously improve accounting processes and reports.

Objective D: Distribute fiduciary revenues timely and accurately.

Objective E: Monitor County departments' compliance with approved budget.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Audit opinion on County annual financial report is unqualified	Yes	Yes	Yes	Yes
Percentage of fiduciary revenues distributed timely and accurately	100%	100%	100%	100%
Months annual report published after timeliness benchmark (Dec 31)	4	3	3	0
Audit adjustments	5	0	0	0
Audit adjustments as percentage of net position	0.3%	0%	0%	0%
Percentage of fiduciary revenues distributed timely and accurately	100%	100%	100%	100%

Financial Services

Accounting & Financial Reporting

(Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

Infor financial system will go live in October 2015 which will require implementing best practices, re-engineering business practices and completing implementation of fiscal staff upgrades within the new modern financial services framework.

<u>Revenue Sources for 2015-16</u>	
General Fund	\$897,571
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$313,454
Grants/Other	\$10,000
TOTAL	\$1,221,025

Staffing History of Unit

2013-14 Funded	7.0 FTE
2014-15 Funded	9.0 FTE
Authorized 2015-16	9.0 FTE
2015-16 Funded	9.0 FTE

Program Summary

The Internal Audit Division is responsible for assisting and supporting County management and staff regarding fiscal soundness of accountability, integrity and transparency as a local government entity. The division provides these assurances while maintaining independence as part of the County's oversight authority.

The Division provides services countywide that include conducting countywide risk assessments, performing various types of audits and compliance reviews, special request reviews of emerging issues and non-auditing consulting services such as workshops on good systems of control, efficiencies around processes and procedures, understanding of documentation requirements for County, State and Federal funding types, and analysis of operations or functions.

Program Objectives

Objective A: Establish and update the Division of Internal Audit's Engagement Manual, Audit Charter, protocols and standardization of auditing templates.

Objective B: Perform Performance, Compliance and Special Request reviews based on assessed levels of risk.

Objective C: Establish a countywide training program to help support and ensure understanding of standards of internal controls, Federal and State grant requirements and best practices.

Objective D: Develop and implement a robust college internship program to encourage and support the County's succession planning.

Objective E: Ensure that audit staff is adequately trained in accordance with California Government Code and Professional Auditing Standards.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Percent of planned audits vs. number of audits conducted	68%	69%	94%	98%
Percentage of actual direct audit hours vs. budgeted	*N/A	*N/A	*N/A	90%
Percentage of auditor continuing education hours completed per requirement	102%	78%	102%	100%
Special request reviews completed	2	4	6	10
Workshops provided to County departments and affiliated entities	2	1	4	8

*New performance measurements, data not available.

Financial Services
Internal Audit
 (Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

This fiscal year the department will be expanding its utilization of an Internal Audit Division and will establish a revised working relationship with the Financial Oversight Committee to ensure oversight independence.

Significant operation changes include the use of an updated Audit Engagement Manual and Internal Policies and Procedures, along with the development and implementation of ongoing risk assessment, monitoring and auditing.

Revenue Sources for 2015-16

General Fund	\$382,629
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$9,900
Grants/Other	\$0
TOTAL	\$392,529

Staffing History of Unit

2013-14 Funded	2.0 FTE
2014-15 Funded	3.0 FTE
Authorized 2015-16	3.0 FTE
2015-16 Funded	3.0 FTE

Program Summary

The Procurement Division manages countywide contracts for major suppliers of goods, equipment and services, thereby helping to reduce acquisition costs and improve the productivity of County staff. The division provides a first line of defense to spending by reviewing quotes and requisitions and consolidating purchases to leverage purchasing power.

Program Objectives

Objective A: Maximize resources through the procurement process and disposition of surplus equipment.

Objective B: Procure the necessary quality and quantity of goods and services in a cost efficient and timely matter, while adhering to State and Federal laws and County policies and procedures.

Objective C: Encourage an open competitive bidding process for the acquisition of goods and services and ensure equitable treatment of vendors.

Objective D: Utilize technology whenever possible to modernize the purchasing process.

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Purchase and change orders processed	779	835	950	1100
Value of purchase and change orders processed	\$12,177,000	\$13,994,000	\$16,000,000	\$16,500,000
Turn around time for requisitions	*N/A	*N/A	2 days	2 days
Value of cost savings	*N/A	*N/A	\$450,000	\$500,000

* New performance measurements, data not available.

Financial Services
Procurement
 (Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

The development, testing, staff training and implementation of procurement best practices in the new Infor system during the course of the fiscal year is the most significant change and challenge facing this division.

<u>Revenue Sources for 2015-16</u>	
General Fund	\$451,997
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$0
Grants/Other	\$0
TOTAL	\$451,997

<u>Staffing History of Unit</u>	
2013-14 Funded	3.0 FTE
2014-15 Funded	3.0 FTE
Authorized 2015-16	4.0 FTE
2015-16 Funded	4.0 FTE

Program Summary
The Leadership & Strategic Support division provides countywide leadership on emerging fiscal issues and countywide financial strategic support to help County departments achieve their financial objectives.

Program Objectives
Objective A: Provide leadership in financial accountability and stewardship of public resources.
Objective B: Be a strategic business partner to management by providing data-driven insight and forward-looking guidance in decision making.
Objective C: Achieve operational excellence by leveraging technology and focusing on value-added activities.

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Percentage of operational goals achieved	63%	69%	45%	60%

Financial Services
Leadership & Strategic Support
 (Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2015-16

The department has established this new division, which is made up of the Chief Finance Officer (CFO), Assistant CFO and an Administrative Clerk II to implement a new Vision of Modern Finance based on three pillars: accountability and stewardship of public resources; strategic partnership with financial management; and operational excellence based on leveraging technology.

<u>Revenue Sources for 2015-16</u>	
General Fund	\$528,688
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$0
Grants/Other	\$0
TOTAL	\$528,688

<u>Staffing History of Unit</u>	
2013-14 Funded	3.0 FTE
2014-15 Funded	3.0 FTE
Authorized 2015-16	3.0 FTE
2015-16 Funded	3.0 FTE



Kevin Yarris
Director

Mission Statement

To provide the highest level of service possible to our customers through innovative and excellent customer service.

Goals

Provide a robust and reliable network for all departments

Complete all work requests in a timely fashion and with consistently positive customer feedback

Enhance GIS capabilities for departments and the public

Improve amenities, public outreach and site access in County parks

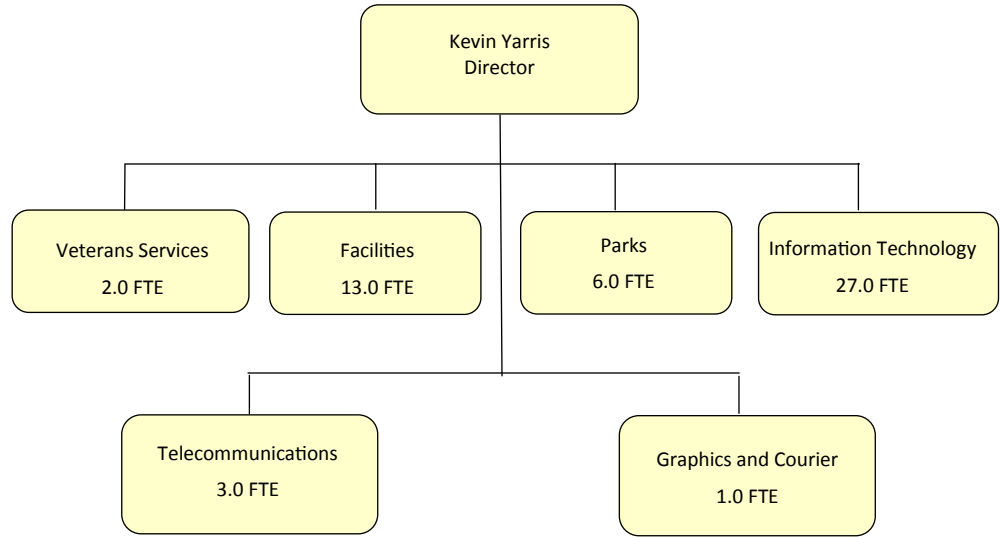
Continue to keep County facilities running smoothly

Continue to modernize the phone and voice mail systems

Provide direct assistance to veterans and their families to obtain benefits

General Services

Organizational Chart



Description of Major Services

The Department of General Services oversees the operations and maintenance of the County’s technology infrastructure including hardware, software and telephone support. Additionally, the department provides for and manages the maintenance and remodeling of the County-owned buildings and leased spaces of County-occupied buildings. The Facilities division manages new construction, monitors and manages utilities and collects rents. The Parks division focuses on maintenance, operations and capital improvements to the County’s parks and open spaces. Veterans Services assists veterans and their families with benefits and transportation, and provides Honor Guard and outreach services to veterans both newly and not-so-newly returned.

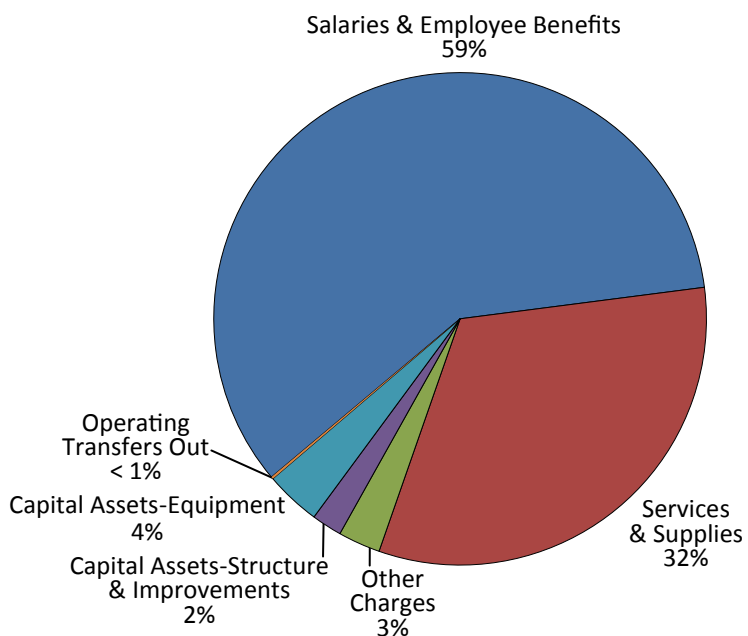
2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Facilities Operations, Maintenance, and Utilities (BU 130-3)	\$2,379,679	\$466,507	\$1,913,172	13.0
Information Technology (BU 156-1)	\$1,889,394	\$1,463,410	\$425,984	27.0
Courier and Reprographics (BU 160-1)	\$108,463	\$40,833	\$67,630	1.0
Telecommunications Internal Service Fund (BU 185-1)	\$1,875,195	\$1,875,195	\$0	3.0
Veterans Service (BU 580-1)	\$238,812	\$35,000	\$203,812	2.0
Parks Maintenance and Planning (BU 701-1)(includes Funds 110 , 051, 054)	\$907,727	\$195,000	\$712,727	6.0
TOTAL	\$7,399,270	\$4,075,945	\$3,323,325	53.0

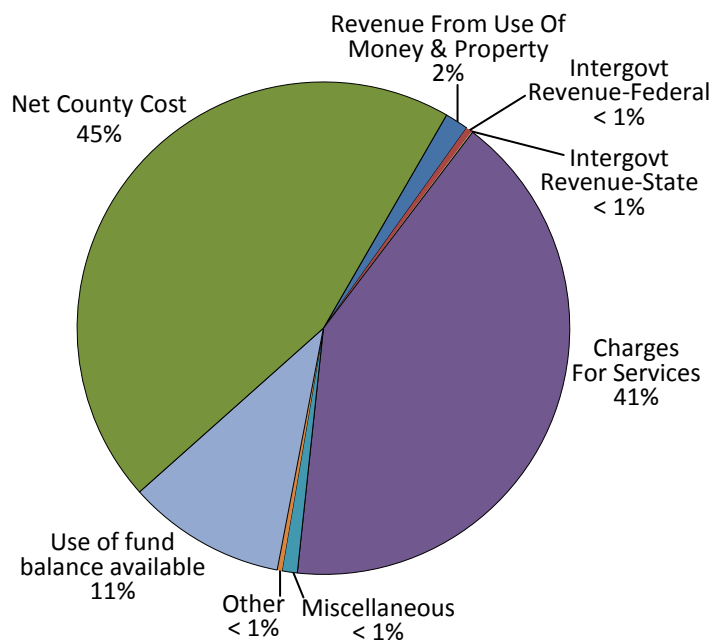
Summary of General Services 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Fines, Forfeits & Penalties	\$1,338	\$1,845	\$1,800	\$0	\$0
Revenue Fr Use Of Money & Prop	\$252,280	\$215,312	\$152,000	\$114,264	\$114,264
Intergovt Revenue-State	\$36,501	(\$54,736)	\$823,600	\$30,000	\$30,000
Intergovt Revenue-Federal	(\$10,307)	\$4,325	\$5,000	\$5,000	\$5,000
Charges For Services	\$3,032,805	\$3,480,781	\$3,287,496	\$2,935,316	\$3,058,986
Miscellaneous	\$658,488	\$2,891,237	\$52,500	\$74,000	\$74,000
Other Financing Sources	\$982,758	\$1,700,131	\$35,000	\$148,500	\$23,500
Total Revenue	\$4,953,863	\$8,238,895	\$4,357,396	\$3,307,080	\$3,305,750
Appropriations					
Salaries And Employee Benefits	\$5,990,456	\$6,182,097	\$6,409,865	\$6,737,691	\$6,662,110
Services And Supplies	\$3,154,345	\$3,686,819	\$3,200,981	\$3,843,642	\$3,652,766
Other Charges	\$1,130,953	\$2,939,223	\$317,361	\$312,984	\$312,984
Capital Assets-Struct & Imp	\$186,074	\$19,424	\$993,600	\$365,000	\$225,000
Capital Assets-Equipment	\$157,388	\$830,277	\$343,000	\$410,000	\$410,000
Operating Transfers Out	\$632,264	\$15,200	\$19,200	\$16,100	\$16,100
Intrafund Transfers	(\$2,542,945)	(\$2,493,904)	(\$2,936,784)	(\$3,635,372)	(\$3,879,690)
Total Appropriations	\$8,708,535	\$11,179,136	\$8,347,223	\$8,050,045	\$7,399,270
Use of fund balance available	\$0	\$0	\$572,001	\$770,195	\$770,195
Net County Cost	\$3,754,672	\$2,940,241	\$3,417,826	\$3,972,770	\$3,323,325

Expenditures



Revenues



**General Services
2014-2015
Accomplishments**

- ◆ *Installed new network equipment for Child Support Services and DESS in Woodland and West Sacramento*
- ◆ *Completed RFP process and contracted with vendor for PC imaging and installation services*
- ◆ *Coordinated with vendor for RevQ (collections) system upgrade*
- ◆ *Coordinated with vendor for facilities maintenance system upgrade*
- ◆ *Assisted with completion of the DESS Service Center in Winters*
- ◆ *Assisted with completion of the DA Consumer Fraud office in Woodland*
- ◆ *Coordinated with the Woodland/Davis Water Project on areas where construction conflicts with County communications infrastructure*
- ◆ *Coordinated with Yolo Superior Court on move to new courthouse*
- ◆ *Assisted with the InforSystem implementation as it relates to System Administration, building and testing of interfaces, technical support, system updates and change control*
- ◆ *Developed and implemented Yolaborate, Application Life Cycle Tracking Database and Facilities Database*
- ◆ *Continued to update the County's GIS to the latest, most capable versions.*

Department Goals and Key Initiatives for 2015-16

Goal 1: Provide a robust and reliable network for all departments.

Key Initiatives for 2015-16:

- Continue to move systems to the new "Private Cloud" server system. (Tactical Plan 1F)
- Ensure that critical hardware is funded for timely replacement. (Tactical Plan 1H)
- Log all system downtime and review monthly performance documents. (Tactical Plan 1H)
- Create opportunities for staff to be properly trained. (Tactical Plan 8B)
- Maintain a 99.5% uptime for all network and core systems. (Tactical Plan 1F)
- Assist with the implementation of the new Financial and Human Resource Capital Management systems. (Tactical Plan 1I, 1J)
- Upgrade all web-based and COTS (if desired by vendor / customer) to SQL 2008 or SQL 2012. (Tactical Plan 1H)
- Upgrade all ITTD-developed web applications to utilize HTML 5 code (browser independent). (Tactical Plan 1H)
- Develop and implement the Probation Case Management System (CMS) (Tactical Plan 1G)
- Install several new network security systems. (Tactical Plan 1G, 1H)
- Install new high speed network connection to Sheriff/Probation campus. (Tactical Plan 1F)
- Install additional Internet connection for redundancy and capacity. (Tactical Plan 1F)
- Install new network equipment in the Bauer building, Landfill and Public Defender building. (Tactical Plan 1H)

Goal 2: Complete all work requests in a timely fashion and with consistent positive customer feedback.

Key Initiatives for 2015-16:

- Review Information Technology's customer satisfaction results monthly and respond to issues as appropriate. (Tactical Plan 1A, 8D, 8G)
- Finish standard Information Technology requests within 72 hours. (Tactical Plan 8D, 8G)
- Maintain customer satisfaction results of "very good" or "excellent". (Tactical Plan 1A, 8D, 8G)
- Track completion time for all requests. (Tactical Plan 1A, 8D, 8G)
- Create customer feedback systems for all divisions. (Tactical Plan 1A, 8D, 8G)

General Services

2014-2015

Accomplishments

- ◆ *Installed 341 new PCs and laptops for various departments*
- ◆ *Assisted Child Support Services with the development and implementation of the Court Outreach Portal*
- ◆ *Assisted Probation with the development and implementation of the Probation assessment tool*
- ◆ *Began major re-write of the existing Probation Department's Case Management System (CMS)*
- ◆ *Automated repetitive workflows to introduce efficiency in the updating of several business systems in Planning, Public Works & Environmental Services, Probation and the regional GIS co-op*
- ◆ *Developed report for District Attorney to look at current and prior crimes and charges down to the person/offender level for Prop 47 review*
- ◆ *Developed a report for the Public Defender to identify current or past cases for Prop 47 eligibility*
- ◆ *Updated the Public Defender Record Management System (PDRMS) application to identify new cases for Prop 47 consideration.*
- ◆ *Developed a report and tools for the District Attorney to identify and analyze cases and associated information of prisoners transferred to County custody under AB109*

Department Goals and Key Initiatives for 2015-16

Goal 3: Enhance GIS capabilities for departments and the public.

Key Initiatives for 2015-16:

Keep critical base data layers up to date.

- Build internal GIS viewer for county departments such as Planning, Public Works & Environmental Services, Employment and Social Services, Parks, Natural Resources, and Office of Emergency Services. **(Tactical Plan 1F)**
- Purchase software to update GIS test and development environments. **(Tactical Plan 1F)**
- Automate routine editing and analysis tasks to be more efficient. **(Tactical Plan 1A)**
- Provide a platform for collaboration by introducing web-based tools for self-service data discovery, map creation, analysis and rapid application development. **(Tactical Plan 1G)**

Goal 4: Improve amenities, public outreach and site access in County parks. *(Thriving Residents)*

Key Initiatives for 2015-16:

- Update outdated contract between County and the Gibson House Museum. **(Tactical Plan 7C)**
- Prepare a concessions ordinance for Yolo County Parks. **(Tactical Plan 7B)**
- Develop Parks locator and amenities application for the public. **(Tactical Plan 1G)**
- Complete a comprehensive fee and usage study for the Parks system. **(Tactical Plan 7)**
- Replace irrigation pump engine to tier 4 at Cache Creek Campground to comply with Air Resource Board standards. **(Tactical Plan 7G,H)**

Goal 5: Continue to keep County facilities running smoothly.

Key Initiatives for 2015-16:

- Develop a deferred maintenance plan with costs for repairing/replacing deteriorating facility systems (i.e. parking lot asphalt, carpeting, interior and exterior paint) for inclusion in Capital Improvement Plan. **(Tactical Plan 8B)**
- Explore retrofit/upgrades to existing facilities. **(Tactical Plan 8B)**
- Explore modernization of irrigations control systems throughout County to reduce water waste/consumption. **(Tactical Plan 8B)**
- Complete and implement facilities space plan recommendations. **(Tactical Plan 8B)**
- Update all County lease agreements. **(Tactical Plan 8B)**

**General Services
2014-2015
Accomplishments**

- ◆ *Purchased an additional van to provide increased services to Yolo County veterans*
- ◆ *Completed Cache Creek Campground shower project*

Department Goals and Key Initiatives for 2015-16

Goal 6: Continue to modernize the phone and voicemail systems.

Key initiatives for 2015-2016

- Continue to upgrade data network switches that are capable of utilizing Voice Over IP. (Tactical Plan 1F)
- Upgrade and/or decommission old phone switches. (Tactical Plan 1F)
- Partner with City of Woodland and Yolo Emergency Communications Agency to provide better connectivity to the Sheriff and Probation campus. (Tactical Plan 1F, 3B)
- Replace and implement Telecom billing and work order system. (Tactical Plan 1H)
- Replace/upgrade telecommunications end equipment. (Tactical Plan 1F)

Goal 7: Provide direct assistance to veterans and their families to obtain benefits.

Key Initiatives for 2015-16

- Provide transportation assistance for veterans to V.A. medical appointments. (Tactical Plan 4F)
- Assist veterans and their families with completing and filing applications. (Tactical Plan 4F)
- Provide support and outreach to newly returning veterans. (Tactical Plan 4F)
- Provide appropriate ceremonial support. (Tactical Plan 4F)
- Implement succession planning process. (Tactical Plan 1C)

Program Summary

The Information Technology Data Services Budget is comprised of the following three divisions: Administration, Network Services and Development Operations & GIS.

Administration is responsible for payroll, contracts, personnel, billing, budget, purchasing and overall department coordination.

Network Services manages the information technology helpdesk and is also responsible for all servers, personal computers and networking devices countywide, including email, user data storage, firewalls, routers, switches and anti-virus solutions. In addition, this unit is also responsible for network security management and connectivity to and from the County through the Internet, and network design. There are over 2,050 personal computers, 130 servers, 220 networking devices and about 2,350 network accounts to manage.

Development Operations & GIS is responsible for four primary functions: web application support, Legacy application support, support of Commercial off the Shelf (COTS) applications and the support of Geographic Information Systems (GIS) functions. This unit supports over 50 software systems for our user departments and the public.

Information Technology

Data Services

Budget Unit 156-1 Fund 110

Significant Items and/or Changes in 2015-16

Two new Technology Support Specialist will be added funded by other departments (Health & Human Services and Library) to support their service needs

Information Technology (IT) will utilize an outside resource to build County PCs to allow Helpdesk staff to provide more timely response to departments, focus their efforts on keeping major systems software and network hardware up to date and other department's IT related needs.

IT is set to deploy several hundred computers in 2015-16 as a result of the PC Replacement fund. It will be the first deployment since the inception of the fund.

Currently, the average time to close a helpdesk ticket is 226 hours; up from 139.4 last year. It is anticipated with support from an outside resource, IT will be able to meet the goal of a 72 hour response time.

Revenue Sources for 2015-16

General Fund	\$425,984
Public Safety	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,463,410
ACO Fund	\$0
TOTAL	\$1,889,394

Staffing History of Unit

2013-14 Funded	24.0 FTE
2014-15 Funded	25.0 FTE
2015-16 Authorized	27.0 FTE
2015-16 Funded	27.0 FTE

Program Objectives

Objective A: Provide a robust and reliable network.

Objective B: Complete all work requests in a timely fashion and with consistently positive customer feedback.

Objective C: Assist in the major replacements to the Human Resource Information System and the County's financial systems

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Helpdesk assignments	14,633	13,007	14,450	14,750
Spam emails blocked	8,338,629	9,037,042	7,618,566	8,000,000
Blocked or quarantined viruses	53,230	58,950	41,901	45,000
Emails delivered	3,523,684	3,599,135	3,800,555	4,000,000
Percent of system uptime	99%	99%	99%	99%
Percentage of "very good" or "excellent" satisfaction survey results	98%	98%	92%	95%

Program Summary

The Telecommunications Division serves the County of Yolo, California Employment Development Department (EDD), Yolo County Children's Alliance, Yolo Emergency Communications Agency and Yolo County Adult Day Health Center. Telecommunications bills all County departments and the above mentioned agencies for these services.

In 2014-15, the Telecommunications Division monitored and maintained four major communication switches throughout the county. The division responded to customer service calls and relocated dozens of phones, and continued to partner with Woodland and West Sacramento to enhance and expand our networks jointly, significantly reducing costs. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

Program Objectives

- Objective A:** Continue to update the network, phone and voice mail systems and prepare for Voice over Internet Protocol.
- Objective B:** Develop multi-year spending plan.
- Objective C:** Develop tracking capabilities from multiple data sources to provide better overall service as well as reporting quality.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Phone lines maintained	2,300	2,250	2,250	2,250
Voicemail boxes maintained	3,250	3,200	3,200	3,200
Work orders received	464	555	620	650
Trouble tickets received	296	344	230	300
Miles of cable managed and maintained	88.5	88.5	88.5	88.5
USA tickets to mark locations completed	795	594	520	550
Percentage of systems uptime	99%	99%	99%	99%
Phone switches	5	4	4	4

General Services Telecommunications

Budget Unit 185-1 Fund 185

Significant Items and/or Changes in 2015-16

In anticipation of the need for enhanced performance and function from telephones, Telecommunications is planning a major upgrade to the phone system. Additional upgrades or replacement to several switches throughout the County will further our progress on Voice Over Internet Protocol.

The unit continues to work with Information Technology staff towards replacing the antiquated work order and billing system.

Revenue Sources for 2015-16

General Fund	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,075,000
Other Revenue	\$62,000
Carry Forward	\$738,195
TOTAL	\$1,875,195

Staffing History of Unit

2013-14 Funded	3.0 FTE
2014-15 Funded	3.0 FTE
2015-16 Authorized	3.0 FTE
2015-16 Funded	3.0 FTE

Program Summary

This unit provides accurate, high-quality offset printing, high speed copies, Americans with Disability Act signage and courier services for all County departments. Reprographics also provides similar services to other local agencies on a full cost recovery basis.

This unit processes printing and signage requisitions, County budgets, the Auditor-Controller's cost plan for the State of California, bid packets, various department forms and reports, training manuals, and brochures for County departments and local agencies.

Courier services provide pickup and delivery of inter-office mail to 44 different locations throughout Yolo County (Woodland, West Sacramento, Davis and Winters) three times a week.

General Services

Reprographics / Courier Budget Unit 160-1 Fund 110

Significant Items and/or Changes in 2015-16

The unit will purchase a perforator machine to continue to assist departments with their complex printing needs and avoid costs associated with outsourcing.

Program Objectives

Objective A: Provide skilled, responsive and cost-efficient reprographic services.

Objective B: Educate customers to the cost-effectiveness of Graphics and Courier operations.

Objective C: Survey outside agencies for common needs on print and courier services.

Objective D: Provide accurate, reliable and excellent courier service countywide.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Printing requisitions processed	138	150	150	160
Printing requisitions turn-time	1.75 days	1.75 days	1.75 days	2.00 days
Signage requisitions processed	16	20	20	20
Pieces of mail delivered by Courier Services	31,764	36,384	36,384	35,000

Revenue Sources for 2015-16

General Fund	\$67,630
Federal/State/ Other Govt	\$0
Fees	\$40,833
Grants/Other	
TOTAL	\$108,463

Staffing History of Unit

2012-13 Funded	1.0 FTE
2013-14 Funded	1.0 FTE
2015-16 Authorized	1.0 FTE
2015-16 Funded	1.0 FTE

Program Summary

This budget unit provides for the maintenance and remodeling of the County-owned buildings and leased space of County occupied buildings. The unit's personnel maintain building functionality ensuring the longevity of the County's buildings and grounds. Facilities management also oversees all construction, maintenance and remodeling projects.

This budget unit funds the cost of natural gas, solid and household waste, water, pest control and landscaping costs, as well as other related building utilities for those buildings that house general government and criminal justice departments. This unit also collects payment of rents/leases for County buildings.

Lastly, this unit monitors and analyzes utility cost increases and initiates efforts to offset increased costs by implementing conservation measures, such as: reducing demand by adjusting thermostats for both heating and cooling of buildings, especially during peak periods; switching to more efficient lighting fixtures wherever possible; and reducing after-hours and weekend use of energy in County buildings.

Program Objectives

Objective A: Provide safe, effective and well-maintained facilities for employees and the public, to allow them to operate efficiently and comfortably in carrying out their respective missions.

Objective B: Oversee and coordinate all County construction projects, successfully completing them on time and within budget.

Objective C: Administer the County building lease program for the best value, maximizing quality and minimizing cost.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Facility work orders received	4,896	4,774	4896	5000
Average days per work order	13.27	16.86	16.00	17.00
Annual average work order per FTE	696.70	596.75	544.00	500.00
Total square footage of all buildings maintained	935,096	935,096	935,096	935,096
Total square footage per FTE	116,887	103,995	66,792	71,930

General Services
Facilities, Maintenance and Leased Assets
Budget Unit 130-3 Fund 110

Significant Items and/or Changes in 2015-16

After moving PG&E payments into a different budget unit, the remaining components of the utilities and leased assets budget unit was merged into the facilities and maintenance budget unit thereby allowing for a more consolidated budget.

The other significant change during this budget year will be the incorporation of the space plan into the CIP and implementation of the space plan recommendations.

Revenue Sources for 2015-16

General Fund	\$1,913,172
Federal/State/Other Govt	\$0
Fees	\$351,743
Other Revenue	\$114,764
TOTAL	\$2,379,679

Staffing History of Unit

2013-14 Funded	14.0 FTE
2014-15 Funded	14.0 FTE
2015-16 Authorized	13.0 FTE
2015-16 Funded	13.0 FTE

Program Summary

The office of County Veteran Services assists veterans and their families with completing and filling out applications and other forms with the U.S. Department of Veterans Affairs, the California Department of Veterans Affairs and other government agencies. Veteran Services works collaboratively to maximize the Federal monetary benefits for veterans and their survivors, which reduces County costs and general assistance costs. Outreach to create awareness of veteran services in the community is provided by staff who regularly attend meetings of veterans organizations in Yolo County, visit convalescent homes and assisted living facilities, make home visits and presentations at community functions and maintain office hours in Woodland, West Sacramento and Davis.

In addition, the division supervises and participates in the following:

- Operation and maintenance of two vans to transport elderly, homeless and disabled veterans to their medical appointments daily at minimal cost to the County. This includes the scheduling of clients and volunteer drivers.
- Organization and participation of Honor Guards to provide military honors for deceased veterans at the Davis, Woodland, Monument Hill and Sacramento Valley National cemeteries and provide color guard duties for convalescent homes, assisted living facilities and during other formal ceremonies.
- Organization and support of Veterans Day and Memorial Day ceremonies.
- Support, coordination, outreach and connection of newly returning veterans from service in Iraq and Afghanistan to Veterans Affairs medical care, employment and disability benefits.
- Organization and support of the annual Solano/Yolo Veterans Stand-down.
- Participation on the Boards of Directors for the Veterans Employment Council and Yolo County Veterans Coalition.
- Collaboration with Toys for Tots.

Program Objectives

Objective A: Provide direct assistance to veterans and their families to obtain benefits

Objective B: Provide transportation for veterans to V.A. medical appointments

Objective C: Provide support and outreach to newly returning veterans

Objective D: Provide appropriate ceremonial support

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Coordinated medical appointments at VA medical facilities	1,640	1,357	1,800	2,100
Responses to requests and questions	14,601	14,226	15,000	20,000
New benefit payments generated	\$1,965,186	\$2,400,000	\$2,000,000	2,600,000
Tuition and fee waivers generated	\$820,578	\$830,000	\$900,000	1,000,000

General Services

Veteran Services

Budget Unit 580-1 Fund 110

Significant Items and/or Changes in 2015-16

The department anticipates a continued increase in new veteran service needs due to the California Association of the County Veterans Service Officers market campaign.

Revenue Sources for 2015-16

General Fund	\$203,812
Federal/State/ Other Govt	\$35,000
Fees	\$0
Grants/Other	\$0
TOTAL	\$238,812

Staffing History of Unit

2013-14 Funded	2.0 FTE
2014-15 Funded	2.0 FTE
2015-16 Authorized	2.0 FTE
2015-16 Funded	2.0 FTE

Program Summary

This division focuses on planning, maintenance, operation and capital improvements to the County's parks and open spaces. The division also focuses on the preservation and restoration of natural habitats, including the Cache Creek Canyon Campground.

Program Objectives

- Objective A:** Preserve and maintain park assets to ensure safe, educational and enjoyable outdoor experiences for Yolo County residents.
- Objective B:** Create mutually beneficial revenue producing opportunities and partnerships for Yolo County parks.
- Objective C:** Institute a process for customer feedback to ensure park enjoyment.
- Objective D:** Complete comprehensive Parks plan and fee study.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Acres of parks operated and maintained	2,292	2,292	2,292	2,292
Improvement projects completed	3	3	3	1
Boat launch usage (# of vehicles)	5,500	6,250	6,250	6,250
Campground usage (# of reservations)	2,900	3,300	3,400	3,400
Turn-away at Cache Creek Campground (in dollars)	\$0	\$20,000	\$20,000	\$20,000
Average number of days to clean boat launches after rain /rising river levels	6	6	6	5
Hours devoted to park maintenance annually (not including grant required work)	4,327	4,200	4,200	4,500

General Services

Parks Maintenance & Planning

Budget Unit 701-1 Fund 110

Significant Items and/or Changes in 2015-16

The Parks Division returned grant money and cancelled projects due to lack of resources and staffing. Once the Parks study is complete, the division's direction and priorities will be better defined.

Parks is anticipating some revenue from rafting fees, however, the ongoing drought continues to hamper revenue realized from said fees.

Revenue Sources for 2015-16

General Fund	\$712,727
Federal/State/Other Govt	\$0
Fees	\$128,000
Grants/Other/ACO	\$35,000
TOTAL	\$875,727

Staffing History of Unit

2013-14 Funded	7.0 FTE
2014-15 Funded	7.0 FTE
2015-16 Authorized	6.0 FTE
2015-16 Funded	6.0 FTE



Patty Wong
County Librarian

Mission Statement

The Yolo County Library provides access for all to ideas that inform, entertain and inspire. We connect people and ideas.

Library Strategic Plan

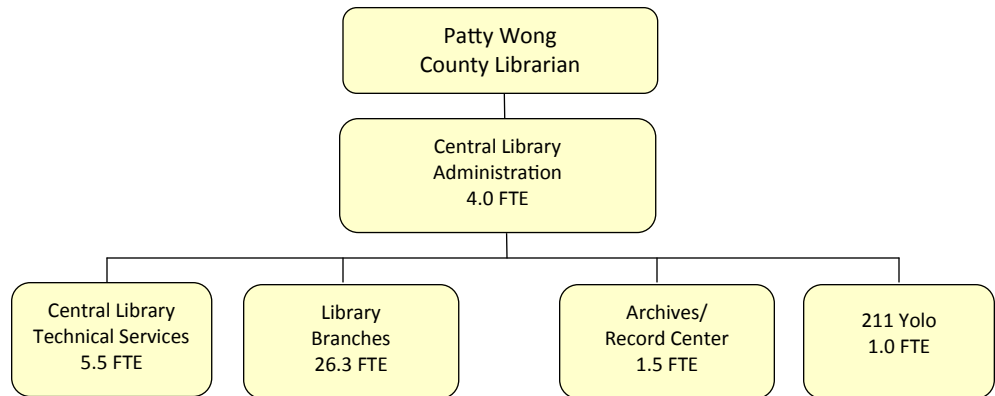
The Library's Strategic Plan was developed with input from the community to address needs and concerns that are countywide. The plan is flexible with initiatives and objectives that can be revised as determined by need or opportunity.

Library Strategic Plan Goals

- ◆ Learning and Personal Development
- ◆ Workforce Development
- ◆ Collaboration

Library

Organizational Chart



Description of Major Services

The Yolo County Library provides public library services to all areas of the county except the City of Woodland which independently provides a public library. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A satellite branch is located in South Davis at Montgomery Elementary School. Library Administration and Technical Services operations are located in Woodland. Basic public library services, include collection management, circulation, reserves and interlibrary loan, virtual branch and database services, Internet access and use of computers and software applications, meeting room use, study group room use (where available), Family Place areas, Ready for Kindergarten storytime and Parent workshops, homework and research assistance, reference and information services and instruction, 211 Yolo coordination and community information services and Archives & Records Center services and preservation.

Guiding Principles as we implement the Library Strategic Plan

Working together, we will:

- Create a comfortable safe space to talk with our peers
- Get there together by working together
- Encourage success through innovation, risk taking and creativity
- Engage in a learning environment

Library work is community work. Working with the community we will:

- Provide excellent service to current and new customers
- Increase access by reducing barriers
- Provide strategic library service throughout the entire county

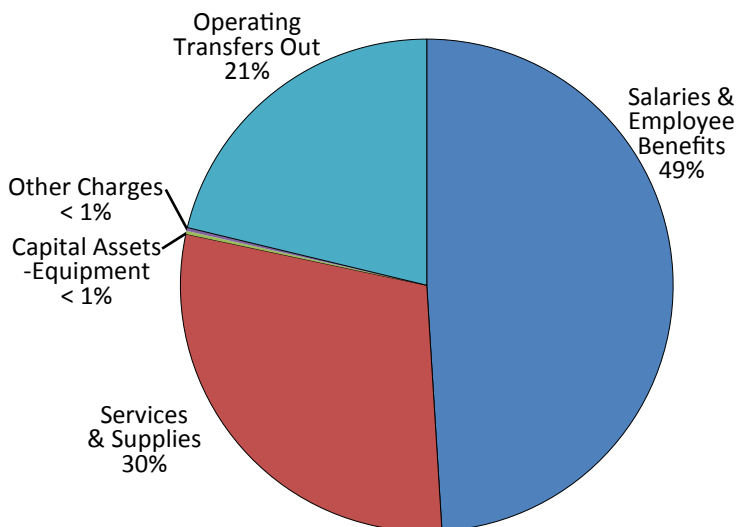
2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Library (605-1)	\$6,503,110	\$6,339,086	\$164,024	36.80
Archives and Records Center (605-2)	\$151,437	\$121,437	\$30,000	1.50
211 Yolo (605-4)	\$219,423	\$219,423	\$0	1.00
CFD#1 Davis Library (605-5)	\$1,880,010	\$1,880,010	\$0	0.00
TOTAL	\$8,753,980	\$8,559,956	\$194,024	39.30

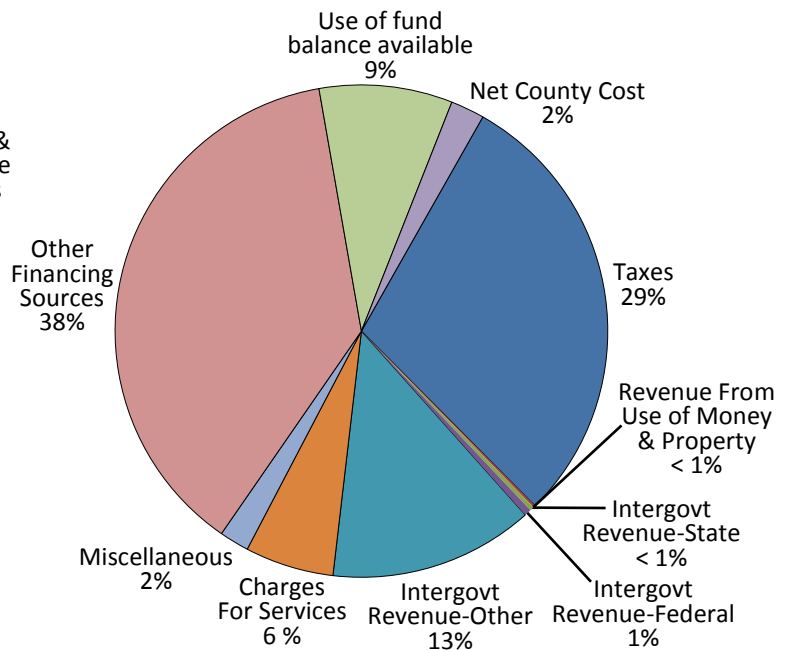
Summary of Library 2015-16 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Taxes	\$2,266,939	\$2,392,096	\$2,440,737	\$2,569,496	\$2,569,496
Revenue Fr Use Of Money & Prop	\$9,119	\$10,493	\$14,760	\$12,600	\$12,600
Intergovt Revenue-State	\$39,426	\$38,159	\$24,016	\$23,510	\$23,510
Intergovt Revenue-Federal	\$70,000	\$6,000	\$32,700	\$39,400	\$39,400
Intergovt Rev-Other	\$1,205,374	\$1,205,608	\$1,260,087	\$1,175,858	\$1,175,858
Charges For Services	\$424,280	\$441,632	\$442,054	\$510,008	\$510,008
Miscellaneous	\$283,705	\$190,086	\$140,400	\$170,400	\$170,400
Other Financing Sources	\$2,420,251	\$2,613,805	\$3,007,629	\$3,292,891	\$3,292,891
Total Revenue	\$6,719,094	\$6,897,879	\$7,362,383	\$7,794,163	\$7,794,163
Appropriations					
Salaries And Employee Benefits	\$3,503,569	\$3,546,899	\$3,981,009	\$4,291,018	\$4,291,018
Services And Supplies	\$2,058,831	\$2,234,155	\$2,259,072	\$2,567,086	\$2,567,086
Other Charges	\$22,753	\$32,940	\$25,154	\$18,214	\$18,214
Capital Assets-Struct & Imp	(\$75,477)	\$0	\$0	\$0	\$0
Capital Assets-Equipment	\$61,872	\$35,864	\$0	\$19,097	\$19,097
Operating Transfers Out	\$1,083,450	\$1,096,003	\$1,575,182	\$1,858,565	\$1,858,565
Total Appropriations	\$6,654,998	\$6,945,861	\$7,840,417	\$8,753,980	\$8,753,980
Use of fund balance available	(\$206,217)	(\$94,139)	\$301,649	\$765,793	\$765,793
Net County Cost	\$142,121	\$142,121	\$176,385	\$194,024	\$194,024

Expenditures



Revenues



**Library
2014-15
Accomplishments**

- ◆ *Initiated of Employment & Eligibility One-Stop Center at Davis Library*
- ◆ *Friends of Yolo Library incorporated as 501c3 and began fundraising for new Yolo Library branch*
- ◆ *Volunteer Income Tax Assistance collaboration with Assembly Member Yamada's office for underserved populations*
- ◆ *Winters School District collaboration resulted in more staff for Library*
- ◆ *Davis Library SPOT after school program provides age appropriate activities for 25-35 tweens daily*
- ◆ *Library-offered staff development for 17 staff and 6 partner agencies to collaboratively compete for grant funding*
- ◆ *Received Library Services & Technology Act grant for Science, Technology, Engineering & Math Makerboxes and worked with youth to develop focus and contents*
- ◆ *Virtual Services Librarian hired to deploy new technologies to the public*
- ◆ *Partnered with CA A/V Preservation Project to preserve, digitize and make accessible online 47 audiovisual recordings*
- ◆ *Provided consultation and support to archival repositories and CBOs, including: Gibson House, Yocha Dehe Wintun Nation, San Diego, Napa and Amador counties*

Department Goals and Key Initiatives for 2015-16

Goal 1: Learning and Personal Development *(Thriving Residents & Safe Communities)*

Key Initiatives for 2015-16:

- Prepare children ages 0-5 for school readiness, offer K-12 students a supportive environment for homework completion and supplemental study.
- Buddy Reading: Pair up children in grades K-3 with high school student from River City High School Interact Club for weekly reading sessions. **(Tactical Plan 4G)**
- Provide outreach and education for low income residents in collaboration with Yolo County Housing.
- Provide resources and support to families who have a first time family member attending college. **(Tactical Plan 4D)**
- Provide literacy tutoring at two Day Reporting Centers for AB109 population—a collaboration with DA, Sheriff, Probation and Yolo County Office of Education, plus 10 presentations on community resources.
- Promote community memory by continuing to collect and preserve content created by Yolo County residents, increasing public access through digitization of photographs, audiovisual materials and finding aids.
- Engage community in coordinated learning, discussion and volunteer service with Books-to-Action grant focused on literacy and reducing barriers to education in Yolo County, especially among females.
- Work with First5 Yolo on Parent Education, teaching parents how to provide support for children so they can be ready to start school.

Goal 2: Workforce Development *(Robust Economy)*

Key Initiatives for 2015-16:

- Provide job readiness workshops and resources, including JobScout and other learning materials. **(Tactical Plan 2C)**
- Identify ways to enhance our customer experience in learning and strengthening skills in the areas of computer literacy, job hunting, career and occupational employment and development by having Library leaders work with several staff teams, including YoloReads Literacy Services.
- Develop Virtual One-Stop Job Center resources. **(Tactical Plan 2C)**
- Strengthen enhanced workforce using talent management, including participative leadership, peer-to-peer mentoring and training opportunities, effective decision-making practices, valued inclusion and the setting of SMART goals to continue to build upon complementary strengths, talents and skills, developing a high performance team that excels in furthering the mission of the library and the county as a whole.

**Library
2014-15
Accomplishments**

- ◆ *Updated Archives Collection Mgmt Policy and forms*
- ◆ *Helped create Yolo County Archives "identity" logo*
- ◆ *Collection Development policies developed for County Archives and Gibson House*
- ◆ *Received CalFresh Outreach Grant*
- ◆ *Implemented 5% quality assurance call-backs*
- ◆ *Offered CA Emerging Tech Funds to low income callers to provide broadband access at lower price*
- ◆ *Co-sponsored screening of American Winter film during CalFresh Awareness month*
- ◆ *Created Youth Resource Street sheet for Point In Time homeless count*
- ◆ *Mobile devices available at branches for demonstrating new technology*
- ◆ *Increased parent understanding of appropriate media for children and increased staff's fluency with ways of accessing information using new technology*
- ◆ *Present monthly at Day Reporting Centers on job resources reaching over 100 probationers*
- ◆ *One of three CA libraries chosen to participate in Design Innovation Grant, to develop projects soliciting public input; a value of \$15,000*
- ◆ *Increased broadband access at Esparto Library*

Department Goals and Key Initiatives for 2015-16

Goal 3: Collaboration (*Thriving Residents*)

Key Initiatives for 2015-16:

- Nonprofit Leaders Alliance: Continue to convene organized conversations and trainings with county nonprofits and service providers to share resources, exchange information and provide integrated solutions to community through a series of four collaborative meetings. (**Tactical Plan 3B**)
- Offer Youth Development Institute training countywide, featuring eight agencies and 40 county staff to be trained
- Support Friends of the Yolo Library at Yolo as they continue fundraising for new branch library to replace current building.
- Collaborate with Yolo County Office of Education, schools and Head Start on grade level reading, Early Literacy and parent education.
- Virtual Services Librarian to assess needs and to deploy new technology for the public
- Winters Joint Unified School District—continue to strengthen collaboration with our library partner as they provide student interns plus funding for a Library Clerk to cover open library hours each weekday morning and all day on Fridays to maximize our ability to remain open as a full service branch to both the public and the school.
- Assist in the implementation of the Broadband Strategic Plan adopted by the Board of Supervisors to provide stronger broadband support to rural communities.
- Collaborate with community partners such as RISE, Inc. and the Early Academic Outreach Program to create a network of programs and services that empower the youth of Yolo to attain higher education.

Library

**Administration and
Branch Libraries**

Budget Unit 605-1 Fund 140

**Significant Items and/or
Changes in 2015-16**

A number of authorized but unfunded FTE hours in the 2014-15 budget were included in the funding for 2015-16. This totals an additional 0.85 FTE funded.

Revenue Sources for 2015-16

General Fund	\$164,024
Library Property Tax	\$3,491,864
Library Fund Balance	\$273,797
Federal/State/Other Govt	\$94,284
Fees	\$178,176
Grants/Other	\$2,300,965
TOTAL	\$6,503,110

Staffing History of Unit

2013-14 Funded	33.95 FTE
2014-15 Funded	35.95 FTE
Authorized 2015-16	36.80 FTE
2015-16 Funded	36.80 FTE

Program Summary

The Library provides public library services to all areas of the county except the City of Woodland which independently provides public library services.

Library Administration provides leadership, guidance, support, data collection and evaluation, and direction for all internal function and operations of the department and all external and internal partnerships. This includes recruitment and selection, performance evaluations, staff development, public relations, budget management, purchasing and procurement, payroll, grants, fund development and management, capital projects and facilities maintenance, contract management and negotiation.

Library Technical Services provides support for the branches through collection management and acquisitions, materials processing, cataloging, database maintenance, interlibrary loan, courier services, webpage support, PC and related equipment maintenance, and automated circulation system support.

Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A satellite branch is co-located at the South Davis Montgomery Elementary School. The Winters Community Library operates as a joint use facility with Winters High School. Central support operations is based at a Woodland facility and include library administration, technical services, literacy, 211 Yolo and the County Archives & Records Center. Basic public library services include collection management, circulation, interlibrary loan, use of computers and Internet access, meeting room use, study group room use (where available), homework and research assistance, reference and information services, and community information.

The Library works actively with formal Friends of the Library advocacy groups who provide a community voice in addition to program resources.

Program Objectives

Objective A: Provide open hours of service during critical, high demand, peak hours including afternoons, evenings and weekends

Objective B: Seek grants and alternative resources to offer programs and service that benefit the community

Objective C: Collaborate with County departments and community organizations to expand and develop literacy and library based programs

Objective D: Provide volunteer opportunities throughout library services.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Books, periodicals, DVD, CDs and other items circulated	1,127,274	1,090,171	1,188,585	1,200,000
Visitors to library (including virtual users)	609,146	882,989	894,806	908,228
Average cost per library visit	\$9.79	\$6.23	\$8.01	\$8.50
Library card holders	80,635	83,742	84,500	85,500
Grant funding/alternative resources	\$170,362	\$108,437	\$110,000	\$110,000
Program attendance	59,744	66,274	69,885	73,497
Computer use sessions	333,600	965,160	989,289	1,013,418
Volunteer hours	14,459	10,595	11,151	11,318
Meeting room use	3,158	3,764	3,945	4,200

Program Summary
<p>The Yolo County Archives is the official repository for the historical records of the County of Yolo that have permanent, legal, fiscal, administrative or historical value. In addition to collecting and indexing records from all County departments, the Archives also accepts material pertaining to the history of the county from private individuals, businesses and organizations. The Archives is the preservation arm of Yolo County, and as such, the designated entity to provide guidance and direction for preservation and retention of pertinent and related County records and history.</p> <p>The records in the Archives are used by County staff to document, confirm and defend the variety of actions that constitute the governance of the County, for public relations purposes, and for historical background information and documentation. The public uses the records to defend and protect their rights as citizens, to document the history of the county and its people, and to educate and inform students of all ages.</p> <p>The Archive & Record Center staff provide expert research assistance to County departments five days a week and work with individual staff members as needed. Approximately 29% of all research performed at the Archives & Records Center pertains directly to County business and operations. The Archives is open for public use on Tuesdays and Thursdays for a total of 8 hours per week. In addition, research assistance is provided to the public via email, phone and letter.</p> <p>The County Archives works actively with a formal Friends advocacy group who provides a community voice in addition to program resources.</p> <p>The Records Center is the storage facility for the inactive records of the County. The center also ensures that all legal, fiscal and administrative obligations for the records of the County are met, including transition of pertinent documents to the County Archives as appropriate.</p>

Program Objectives
<p>Objective A: Work with California Digital Newspaper Project to digitize one historic newspaper</p> <p>Objective B: Identify and implement an Archival Management System</p> <p>Objective C: Begin digitization of obituary collection</p> <p>Objective D: Complete Archives & Records Center Business Plan</p> <p>Objective E: Complete acquisition, evaluation and preservation of Yolo County Flag</p> <p>Objective F: Plan and execute official launch of audiovisual collection</p> <p>Objective G: Nominate 50 audiovisual items for inclusion in the CAVPP</p>

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
Volunteer / intern hours	2,400	1,400	2,200	2,500
Collections included in the California Digital Archives	17	36	100	150
Percentage increase in number of reference requests	28%	5%	5%	5%
Participants at Archives Outreach & Workshop events	1,500	1,950	2,200	2,200
Files pulled, returned or accessed by county employees	2,049	1,376	49,000	1,000

Library Archives and Records Center	
Budget Unit 605-2 Fund 140	
Significant Items and/or Changes in 2015-16	
<p>The recommended budget includes \$30,000 General Fund dollars to cover cost of digitizing archives.</p>	
Revenue Sources for 2015-16	
General Fund	\$30,000
Other Income	\$69,525
Fees & Charges	\$1,000
Fund Balance	\$50,912
TOTAL	\$151,437
Staffing History of Unit	
2013-14 Funded	1.00 FTE
2014-15 Funded	1.50 FTE
Authorized 2015-16	1.50 FTE
2015-16 Funded	1.50 FTE

Program Summary

211 Yolo is an information and referral service offered free of cost to Yolo County and which is funded through a partnership with Health & Human Services and with additional contributions from the cities of Davis and West Sacramento and grant funders such as Kaiser Permanente. It is available 24 hours a day, can handle many languages and is confidential. The mission of 211 Yolo is to connect people to resources which is accomplished by: 1) a comprehensive resource database containing over 430 agencies and in excess of 1,500 records, all of which provide a service for the community at low or no cost; and 2) a 24 hour call center staffed with trained specialists who provide referrals for community services.

Callers, largely vulnerable populations, connect to this service by dialing 2-1-1 toll-free. After being led through a short prompt to select a language, callers are connected to specialists who query the iCarol database to find relevant referrals for the caller. Beginning July 2014, 211 began a heightened CalFresh outreach process which includes extensive reporting on benefit participation of 211 callers, as well as producing a list of individuals wishing to receive application assistance. Partnering with United Christian Centers, 211 Yolo is able to connect individuals with an agency that will come to them to assist with applications. New projects for 211 include assisting with the Youth and General population Point-In-Time Homeless Counts in January 2015. Modifying call forms, performing surveys internally and assisting in data compilation are involved in this effort.

211 recently implemented a new process to complete the verifications necessary for the Alliance of Information and Referral Services that involves updates happening on a quarterly schedule. At the end of 2014, 211 was able to hire two part-time extra help staff to bring the database up to speed. In addition to joining a statewide alignment effort, 211 Yolo developed a process that will create automated site records through our database vendor, and save staff time and resources.

The 211 Yolo website is available on the County platform and simplifies searches with easy, clickable images to stand in the place of complicated searches, and new lists created for target populations. These lists are available online for download as PDF files. Additionally, all active programs in iCarol are available publicly through this site. In 2014, 211 Yolo handled over 3,100 calls and was queried and viewed (through the website) in nearly 18,000 interactions.

Program Goals & Objectives

- Objective A:** Build process for increased Medi-Cal participation
- Objective B:** Improve web usage and development of website through live chat feature
- Objective C:** Increase use of 211 Yolo services through promotional campaign and outreach efforts, targeting those seeking job related services through expanded Health & Human Services
- Objective:** Identify more populations for whom specialized resource lists would be beneficial and begin designing a product

Performance Measurements

Measurement	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Projection
People educated about 211 Yolo through Outreach	7,100	104,000	150,000	175,000
Follow-up approval rating for referral relevance	N/A	N/A	Yes-84.6%	Yes-90%
Improve approval rating for 211 services overall	N/A	N/A	Yes-77%	Yes-85%

Library

211 Yolo

Budget Unit 605-4 Fund 140

Significant Items and/or Changes in 2015-16

No significant change.

Visit 211 Yolo at:
www.211yolo.org

Revenue Sources for 2015-16

General Fund	\$0
City support	\$2,000
Federal/State/ Other Govt	\$217,423
Grants/Other	\$0
Fund Balance	\$0
TOTAL	\$219,423

Staffing History of Unit

2013-14 Funded	1.0 FTE
2014-15 Funded	1.0 FTE
Authorized 2015-16	1.0 FTE
2015-16 Funded	1.0 FTE

Summary of Non-Departmental Programs 2015-16 budget

Non-departmental programs includes expenditures for functions that are not specific to any one department, but support all departments. Non-departmental programs finance retiree health benefits, various legal and consultant services, the annual financial audit, the County share of cost to support the Local Agency Formation Commission (LAFCo) and County costs for dispatch services provided by Yolo Emergency Communications Agency. The County Administrator's Office is responsible for oversight of these programs and budgets.

	Appropriation	Revenue	Fund Balance	General Fund
Dental Insurance (188-1)	\$1,892,800	1,776,000	\$116,800	\$0
Non-Departmental Expenditures (110-166-1)	\$5,725,673	\$286,009	\$0	\$5,439,664
Unemployment Insurance (187-1)	\$204,120	\$204,120	\$0	\$0
Grand Jury (215-1)	\$35,000	\$0	\$0	\$35,000

Dental Insurance - Internal Service Fund

This budget unit is composed of enterprise funds for the administration and payment of dental claims for employees of the county, Yolo County Housing, Yolo County Public Agency Risk Management Insurance Agency, Yolo Emergency Communications Agency, Yolo County Transit District, Yolo-Solano Air Quality Management District and Yolo County's independent fire districts. Premiums are collected through payroll deductions and claims are processed through Delta Dental.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Payroll Deduction	\$1,714,893	\$1,776,624	\$1,775,000	\$1,775,000	\$1,775,000
Other Revenue	\$2,693	\$2,653	\$1,000	\$1,000	\$1,000
Total Revenue	\$1,717,586	\$1,814,049	\$1,776,000	\$1,776,000	\$1,776,000
Appropriations					
Services & Supplies	\$1,755,635	\$1,814,049	\$1,892,800	\$1,892,800	\$1,892,800
Total Appropriations	\$1,755,635	\$1,814,049	\$1,892,800	\$1,892,800	\$1,892,800
Use of fund balance	(\$38,049)	(\$37,425)	\$116,800	\$116,800	\$116,800
Net County Cost	\$0	\$0	\$0	\$0	\$0

Non-Departmental Programs

Dental Insurance - Internal Service Fund

Budget Unit 188-1 Fund 188

Significant Items and/or Changes in 2015-16

No significant change.

Non-Departmental Expenditures

This budget finances County programs and activities that are for the general benefit of all county departments. The accounting in this budget unit was significantly changed in 2013-14 so the table showing the history is no longer meaningful. Some of the primary costs that are left in this budget unit include:

- ◇ Yolo Emergency Communication Agency—\$1,217,218
- ◇ Infor Financial System debt payment—\$1,222,106
- ◇ General Fund reserve build up—\$1,117,533
- ◇ Local Agency Formation Commission—\$202,767
- ◇ Children's Alliance contribution—\$175,000
- ◇ Annual Audit—\$146,000

Non-Departmental Programs

Non-Departmental Expenditures

Budget Unit 166-1 Fund 110

Significant Items and/or Changes in 2015-16

This budget unit increased due to the addition of the Infor debt payment.

Unemployment Insurance - Internal Service Fund

This budget unit provides unemployment insurance for Yolo County employees. Expenses in this unit represent unemployment insurance claims and administrative costs. County departments reimburse this fund for all expenses. The allocation paid by departments is based on actual unemployment claims experience and the number of employees in each department.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Dept Reimbursements	\$305,638	\$376,164	\$204,120	\$0	\$204,120
Other Revenue	\$1,471	\$1,928	\$0	\$0	\$0
Total Revenue	\$307,109	\$378,092	\$204,120	\$0	\$204,120
Appropriations					
Services & Supplies	\$3,523	\$1,096	\$4,120	\$0	\$4,120
Other Charges	\$7,437	\$203,138	\$200,000	\$0	\$200,000
Total Appropriations	\$10,960	\$204,234	\$204,120	\$0	\$204,120
Use of fund balance	\$296,149	\$173,858	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

Non-Departmental Programs

Unemployment Insurance - Internal Service Fund

Budget Unit 187-1 Fund 187

Significant Items and/or Changes in 2015-16

No significant changes in this budget unit.

Grand Jury

This budget provides financing for the activities of the Yolo County Grand Jury. The grand jury consists of 19 private citizens who are selected annually by the Superior Court, who fulfill the duty of reviewing and investigating the operations of local government.

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Other Revenue	\$3,956	\$0	\$0	\$0	\$0
Total Revenue	\$3,956	\$0	\$0	\$0	\$0
Appropriations					
Services & Supplies	\$31,890	\$52,202	\$32,545	\$32,945	\$32,945
Other Charges	\$855	\$855	\$855	\$855	\$855
Operating Transfer Out	\$0	\$1,600	\$1,600	\$1,200	\$1,200
Total Appropriations	\$32,745	\$54,657	\$35,000	\$35,000	\$35,000
Use of fund balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$32,745	\$54,657	\$35,000	\$35,000	\$35,000

Non-Departmental Programs

Grand Jury

Budget Unit 215-1 Fund 110

Significant Items and/or Changes in 2015-16

No significant changes.